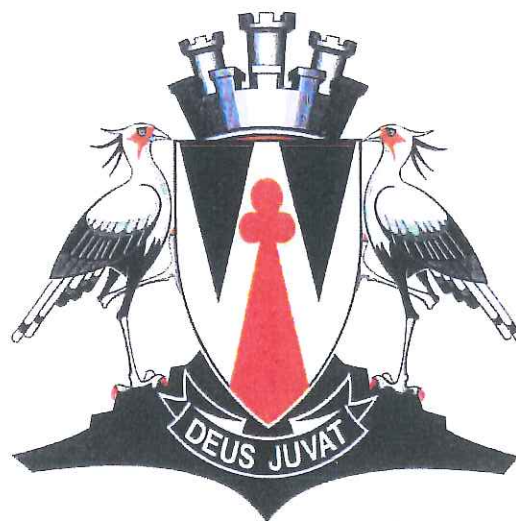


**Central Karoo District 3rd
2012-2017
IDP Review**

**For Implementation
2016 – 2017**



piti@skdm.co.za

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ANNEXURE 1: JOINT PLANNING INITIATIVE (JPI) PROJECTS

ANNEXURE 2: ORGANOGRAM (MACRO AND MICRO STRUCTURES)

LIST OF ABBREVIATIONS AND ACCRONYMS

DM	: DISTRICT MUNICIPALITY
CKDM	: CENTRAL KAROO DISTRICT MUNICIPALITY
KPA	: KEY PERFORMANCE AREAS
LM	: LOCAL MUNICIPALITY
MTEF	:MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	: MEDIUM TERM STRATEGIC FRAMEWORK
PGDS	: PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PSF	: PROVINCIAL STRATEGIC FRAMEWORK
AFS	: ANNUAL FINANCIAL SYSTEMS
AG	: AUDITOR GENERAL
DGDS	: DISTRICT GROWTH AND DEVELOPMENT STRATEGY
DLG	: DEPERTMENT LOCAL GOVERNMENT
IDP	: INTEGRATED DEVELOPMENT PLAN
IGR	: INTER-GOVERNMENTAL RELATIONS
LED	: LOCAL ECONOMIC DEVELOPMENT
MEC	: MEMBER OF EXECUTIVE COUNCIL
MFMA	: MUNICIPAL FINANCE MANAGEMENT ACT
MIG	: MUNICIPAL INFRASTRUCTURE GRANT
MM	: MUNICIPAL MANAGER
MSA	: MUNICIPAL SYSTEM ACT
NGO	: NON-GOVERNMENTAL ORGANISATION
NT	: NATIONAL TREASURY
PMS	: PERFORMANCE MANAGEMENT SYSTEM
PT	: PROVINCIAL TREASURY
PACA	: PERFORMANCE APPRAISAL OF COMPETETIVE ADVANTAGE
SDBIP	: SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

FOREWORD BY THE EXECUTIVE MAYOR



The Central Karoo District Municipality in 2012 adopted its 5 year Integrated Development Plan. This plan outlines the districts vision of "Working Together in Development and Growth". The district has in all its endeavors tried to achieve this vision.

The district municipality further worked tirelessly in trying to implement its IDP through skills development, job creation and economic growth. The Joint Planning Initiative (JPI) has seen an agreement reached between the municipality and DEDAT to establish a private sector Business Chamber in the financial year 2016/17 to fast track economic growth.

It is our belief that working together internally and externally, with our partners in development and growth, is the only way to ensure sustainable growth and development. The IDP therefore affords us the opportunity, not only to comply with legislation, to actually in good faith mobilize, organize and empower our partners and citizens to participate in the development planning processes.

The Central Karoo DM fully embraces good governance and commits itself to improve on the progress made thus far.

As a municipality we fully committed to the approach of Back to Basics and the implementation of the pillars as announced by national. Collaboration between us as local government in the district in this regard is very key.

In conclusion, I wish to sincerely thank all my counterparts- our Executive Mayors- in the district for their collaboration and support. It is my concerted view that our Inter-Governmental Relations would not have been a success without their participation and leadership.

I further wish to thank our municipal administration led by the Municipal Manager and Departmental Directors. As small an administration that we are, I believe we managed to achieve a lot. Lastly, 2016 is a year for local elections and soon the council's political leadership collective will change. It is my hope that our administration will continue to do the hard work and achievements obtained and build on that in order to take our municipality forward.

I Thank You

EDWARD NJADU

EXECUTIVE MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



The CKDM has adopted a 5 year IDP document for the term of the current 3rd IDP Generation.

The IDP is the municipality's strategic planning tool to ensure and achieve alignment for effective and efficient use of resources.

Municipalities are required in terms of legislation to annually review its IDP as outlined in section 34 of the System Act (Act 32 of 2000). The municipality is further required to amend its IDP in accordance with a prescribed process. This process is outlined in the IDP and Budget time schedule adopted at the beginning of the annual review period.

This time schedule outlines both internal and external consultations. During this process both the officials and politicians are consulted including the community and stakeholders.

Council administration with political oversight have demonstrated capacity to deliver on the council mandate as adopted in the 5year IDP and consequent IDP reviews. The SDBIP has been a tool used in the implementation of this IDP reviews.

The Central Karoo District Municipality has experienced serious challenges with the resignation of officials in key posts and positions.

Despite these challenges we have managed to come out on the other side of the tunnel intact. We are currently busy with organizational review and design of the structure of the municipality and we have made tremendous strides in this regard. This process has been very inclusive, interactive and collaborative with Unions, SAMWU and IMATU coupled with individual consultations with officials.

The Central Karoo District Municipality remains committed to achieving its goal of a Clean Audit notwithstanding the challenges we grappling with. We will continue working on the political and administration collaboration and commitment to achieve this goal. The Central Karoo, does, in spite of the current challenges (financial and human capital), pride itself with what has been achieved thus far.

This is the last IDP review by this council as it is the last year of the 5year IDP as adopted in 2012. We are tabling this IDP Review mindful of the fact that there will be elections held in August 2016.

In closing, I would like to pronounce my sincere appreciation towards our Executive Mayor councilor Edward Njadu for his decisive hands on and open leadership style. He has been a pillar of strength to the administration in tackling our challenges head on. Allow me to also thank the Deputy Executive Mayor, Councilor Elsabe Maans for standing in during his absence. To the Speaker of council, Councilor Jan Bostander for always making it possible for council to convene in order to conduct its business in an open and fair manner.

To my colleagues, Directors and Management Team for dedicating most of their time to council business. Last but not least I want to thank the Union Leadership as represented by both SAMWU and IMATU for their contribution in ensuring workplace transformation.

STEFANUS JOOSTE
MUNICIPALMANAGER

CHAPTER 1: IDP OVERVIEW

1.1. Introduction

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Central Karoo District area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Central Karoo District area.

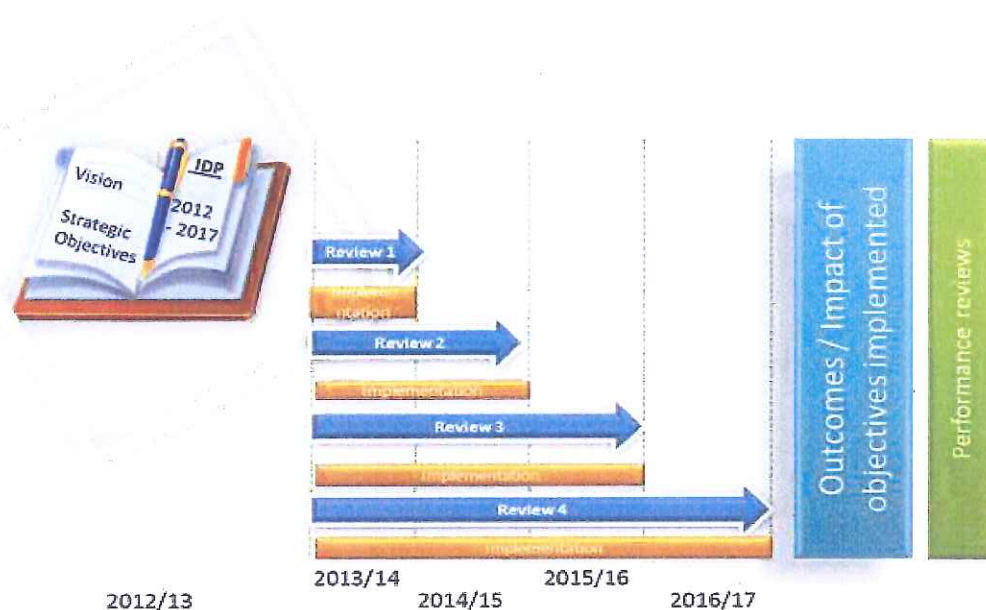


Figure 1.1: IDP Review Process

1.2. Fourth Review (2015/2016) Integrated Development Plan Planning structure

This summary of the Central Karoo District Municipality's Integrated Development Plan is:

As outlined in the 2014/15 IDP this is a concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved.

1.3. Legal Context of the Integrated Development Plan

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 (Act 32 of 2000) have a substantial impact on the traditional role of local government. Besides just delivering municipal

services municipalities must (by law) now lead, manage and plan development through the process of Integrated Development Planning.

Section 26 of the Municipal Systems Act of 2000 outlines the core component of the IDP that must be reflected in the IDP.

Section 34 of the Municipal Systems Act of 2000 (Act 32 of 2000) however provides that the municipal council must:

- A) Review its integrated development plan-
 - i) Annually in accordance with assessment of its performance measurements in terms of section 41, and
 - ii) To the extent that changing circumstances so demand, and
- b) May amend its integrated development plan in accordance with a prescribed process.

1.4. Process Followed in the Development and Implementation of the IDP

The District Municipality has adopted a time schedule that outlines the process of developing and adopting an IDP. The time schedule is a road map to be followed towards the development and adoption of the IDP. The time schedule for the financial year 2015/16 was approved on the **12 October 2015 by the** municipal council.

1.5. IDP Institutional Arrangements

The district used the following consultative structures during the IDP preparation process in order to ensure a shared understanding and ownership of the municipal development trajectory alignments.

- District Mayors Forum (DCF) and district Municipal Managers Forum (MMF)
- District IDP Managers Forum
- Internal IDP Task Team (line managers)
- Structural arrangements e.g. District Representative Forum

1.5.1 Stakeholder Engagements

Stakeholder's participation in the Central Karoo is currently facing serious challenges. The functionality of these structures is currently poor and/or non-existent in some cases. The council has received grant funding from the province to assist in dealing with this situation.

1.6. Purpose of the 2015/2016 IDP Review

The purpose of the IDP review is amongst others:

1. To ensure that the municipality's internal departments' planning processes are informed by the IDP.
2. To ensure that the IDP as council's 5 year strategic plan remains relevant.
3. To ensure that the IDP is on progress and to see where we going wrong and apply corrective measures

4. To ensure that the IDP is the platform for our structured inter-governmental engagement
5. To ensure better working relations between the different spheres of government

CHAPTER 2: PROCESS PLAN

2.1 Framework of driving force behind the IDP

Municipalities function within the realm of an extensive legislative and policy framework that provide prescripts and guidelines for municipal objectives, strategies and programmes to be aligned with municipal functions. Central Karoo District municipality realizes that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy and directives.

2.1.1 Legislative Framework

The constitution of the Republic of South Africa outlines the type of local government needed. Section 152 of the Constitution sets out the objects of local government. Furthermore the Municipal Systems Act (Act 32 of 2000) requires municipalities to develop Integrated Development Plans (IDP). IDPs are there to guide development planning in the municipality and once adopted should be reviewed annually. There are certain minimum requirements for integrated development Plans as stipulated in the Local Government: Municipal Planning and Performance Regulations of 2001. Section 21(2) of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) states the responsibilities of the Mayor when preparing the annual budget. The Mayor must, amongst others:

- Take into account the municipality's Integrated Development Plan
- takes all reasonable steps to ensure the municipality revises its Integrated Development Plan (IDP)
- takes into account the national budget and the relevant provincial budget and the related policies
- Consult-
- The district mayor must consult all local municipalities
- The relevant provincial treasury, and when requested, the National Treasury, and
- Any national or provincial organs of state
- Provide on request any information relating to the budget, treasury and national and provincial departments and organs of state

2.1.2 Key planning and policy directives

Municipality's Integrated Development Plan and other spheres of government. Aligning our plans with National Government will automatically, reflect international alignment as our government is a signatory to various international treaties.

(1) National, Provincial and District Development Planning and Policy Directives

Chapter 5 of the MSA, in particular, provides for cooperative governance, encouraging municipalities to develop their own strategies in implementing their IDPs. Resource and human capacities must be aligned in order to implement the plan. The state has introduced a three-tiered system of integrated development

planning aimed at ensuring inter-governmental priority setting, resource allocation, implementation, monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system includes amongst others:

- The National Development Plan (NDP)
- The Medium Term Strategic Framework (MTSF)
- National Development Perspective (NSDP)
- Provincial Spatial Development Framework (PSDF)
- Provincial Strategic Plan (PSP) 2014 -2019

These are the national and provincial strategic documents. These documents are further explained in the 2012-2017 IDP and its subsequent review IDP documents. The provincial government has adopted a new strategic document called a Provincial Strategic Plan (PSP) which sets out the Western Cape Government Vision and Strategic priorities which are rooted within the five Provincial Strategic Goals (PSGs). These should then be aligned to the Strategic Objectives (SOs) of the district municipality's Integrated Development Plan (IDP). Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that the district municipality must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with its adopted framework; and
- Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by local municipalities in the area.

(2) District functions

Section 84 of the Municipal Structures Act of 1998 stipulates the powers and functions of Districts and Local municipalities. These functions are found in Schedule 4 Part B and Schedule 5 Part B of the Constitution. Section 84 (1) of the Amended Structures Act (Act 32 of 2000) clearly states the core functions of district municipalities.

2.2. Planning Process followed

The Systems Act pays particular attention in regulating how the IDP should be drafted and what it should entail. The Act states that the council must adopt a plan, Process plan that sets out how it intends to draft and adopt and review the IDP document. The Act also places high priority on the elements of vertical integration and community participation. The drafting of the IDP review document of the previous and current IDP was done in 5 different phases, namely:

2.2.1 Roles and responsibilities in the IDP process

The following are key stakeholders involved in the review and development of the IDP document, namely;

- Councilors
- Council officials
- Sector departments

- Non-Governmental Organizations
- Faith Based Organizations
- Parastatals
- Community Based Sectors

Each of these stakeholders is an important role player and must be organized, encouraged and empowered to effectively participate in the IDP development process and its implementation.

The Provincial Local Government department has initiated a joint funding initiative with the district municipality to ensure that these organizations are empowered and encouraged to participate in the IDP processes. An amount of R270 000 is available for this initiative with the province contributing R200 000. The R70 000 is a counter funding from the municipality.

This process will also be utilized to lay the foundation for the new fourth (4th) generation IDPs. It will further also ensure the establishment of ward committees is done through the establishment of various sectors within the different wards, or based on municipal policies

Municipal IDP Forums will be initiated for each and every municipality in the Central Karoo from which our district IDP forum will be established.

CHAPTER 3: REGIONAL PROFILE

3.1 Spatial Location within the Western Cape Province

The purpose of conducting a municipal profile is to obtain reliable information for the effective planning, budgeting and implementation of its Integrated Development Plan. This profile in the main consists of the most relevant and up-to-date data. The Central Karoo District is one of the five districts of the Western Cape Province.



Figure 2: Location of Central Karoo District Municipality within the Western Cape Province, S.A

Geographically, occupying 38 853 km, the Central Karoo is the largest district in the Western Cape and consists only of three very small municipalities



3.2. The Central Karoo District: At a Glance

Central Karoo District: At a Glance

Demographics, 2015



Population

73 687



Households

20 730

Education



Matric Pass Rate 2014 **70.0%**
Literacy Rate 2011 **73.4%**

Poverty



Households earning less than R400 In 2011 **11.5%**
Per Capita Income 2013 **R21 917**

Health, 2015



Primary Health
Care Facilities
9

Immunisation
Rate
76.7%

Maternal Mortality Ratio
(per 100 000 live births)
371.1

Teenage Pregnancies -
Delivery rate to women U/18
9.2%

Safety and Security Actual number of crimes in 2014/15 year



Residential Burglaries
729

DUI
137

Drug-related
1 182

Murder
27

Sexual Crimes
114

Access to Basic Service Delivery, 2014 Minimum service level



Water
98.1%

Refuse Removal
78.9%



Electricity
89.8%



Sanitation
89.2%



Economy

GDP Growth
2005 - 2013
3.9%



Labour

Employment Growth
2005 - 2013
-0.6%



Broadband



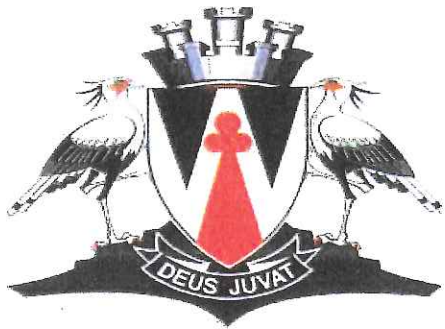
Percentage of HH with access
to Internet 2011 **24.5%**
Wi-Fi Hotspots by 2017 **15**

Largest 3 Sectors, 2013

Finance, Insurance and
Business Services
28.6%

Wholesale and Retail Trade, Catering
and Accommodation Services
13.8%

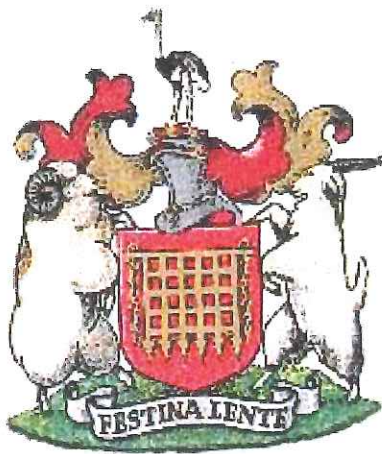
General Government
13.4%



Central Karoo District Municipality

Executive Mayor: Cllr Edward Njadu
Municipal Manager: Mr. Stefanus Jooste

The Central Karoo District Municipality has its headquarters situated in Beaufort West and is one of the five (5) district municipalities in the Western Cape. The district as per the STATS SA survey has a population of 71 011. According to the quantic 2014 data the district has a population of 71 011. It has three (3) local constituent municipalities as discussed below:



Beaufort West Local Municipality

Executive Mayor: Ald Truman Prince
Municipal Manager: Mr. Jafta Booysen

Situated in the Beaufort West town this municipality has seven (7) wards. As part of the wards this municipality has small towns/ settlements known as Murraysburg (Ward 1) Nelspoort (Part of ward 2) Merweville (part of Ward 7). The entire municipality has a total population of 49 586



Prince Albert Local Municipality

Executive Mayor: Cllr Goliath Lottering

Municipal Manager: Mr. Johan Mettler

This municipality has its main offices situated in Prince Albert town. The municipality has four (4) wards. Two of the wards are in the Prince Albert town area. Klaarstroom forms the bigger part of ward three (3). The other ward is Leeu- Gamka and surrounding farms. The Prince Albert municipality has a population of 13 136. This is the second largest municipality in the Central Karoo and is also the second smallest municipality in the Western Cape Province.



Laingsburg Local Municipality

Executive Mayor: Cllr Wilhelm Theron

Municipal Manager: Mr. Pietie Williams

The Laingsburg municipality is the smallest municipality in the Central Karoo and in the whole of the Western Cape Province. The municipality has its main offices in the Laingsburg town area. The municipality has four wards. Some of the settlement areas in the municipality form the wards, they are: Matjiesfontein. The municipality has a population size of 8 289.

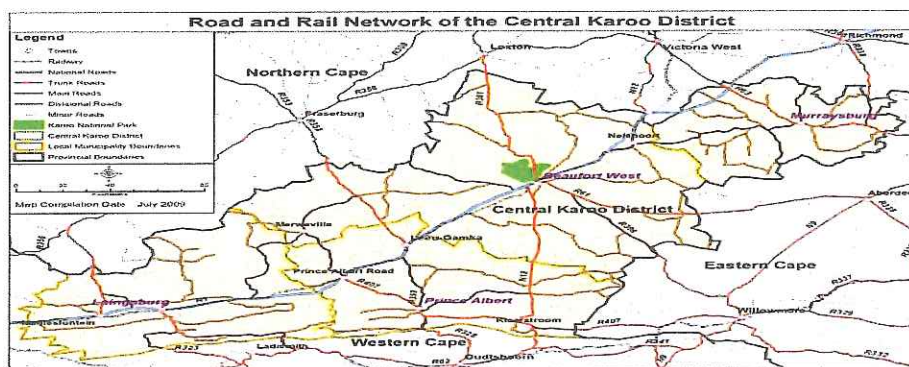
3.3 Road network

3.3.1. Central Karoo road network

Roads facilitate the movement of both persons and materials anywhere within the country. The better connectivity brought about through road development improves the socio-economic conditions of the people living in those areas by making social and economic opportunities more easily accessible. Good communication and transport networks including roads network, opens up economy for better utilization of its potential resources and facilities and may stimulate and support the growth of e.g. industry, agriculture or trade. Roads also provide linkages to other modes of transport such as rail, air and water. An efficient and well established network of roads is desired for promoting trade and commerce in the country and also fulfils the need for a sustained economic development.

3.3.2 Main transport corridors

The N1 national road that bisects the Central Karoo is a key transport corridor for road-based freight transport, passenger services and private vehicles.



3.3.3 The road and rail network of the Central Karoo District Municipality (CKDM)

Running parallel to the N1 through the Central Karoo is the long-distance main railway line connecting Cape Town to Johannesburg/Pretoria and the other main urban centres of South Africa. The road route to Eastern Cape branches off at Beaufort West and goes via Aberdeen (R61) and Murraysburg (R63).

A second main road transport route, the N12, connects to the N1 South of Beaufort West, providing a link to Oudtshoorn and George. This is a national route but currently not a national road, and as such not maintained by SANRAL, but owned and maintained by the Province. Map: Figure 3.18 shows the road and rail networks of the Central Karoo District.

The proclaimed provincial roads make up the bulk between towns in the Central Karoo. Of these N12 links to N1 at Beaufort West and connects to Oudtshoorn, George, the Southern Cape and the N2. The R61 also connects with the N1 at Beaufort West and provides access to Aberdeen/Graaff-Reinet and the inland areas of the Eastern Cape. The R63 trunk road connects to the N1 in the northeast of the area and passes to the

south through Murraysburg and on to Graaff-Reinet, and to the north, to Victoria West in the Northern Cape. The R407 connects Prince Albert with the N1 in the north at Prince Albert Road, and connects with the N12 in the south. The R309 (Vleiland Road) to Seweweekspoort, which connects to Calitzdorp, is a vital link between Laingsburg and then R62, and the R309 requires upgrading.

3.4 Population

Western Cape districts: Population projections, 2015 – 2020

Years	City of Cape Town	West Coast District	Cape Winelands District	Overberg District	Eden District	Central Karoo District
2015	3 928 148	416 025	831 716	273 395	600 551	73 687
2016	3 972 237	421 929	842 638	277 087	606 893	74 354
2017	4 014 765	427 742	853 423	280 716	613 124	75 022
2018	4 055 579	433 447	864 026	284 272	619 224	75 688
2019	4 094 583	439 037	874 415	287 752	625 186	76 354
2020	4 131 720	444 503	884 561	291 150	631 005	77 020

3.5 Education indicators in the Central Karoo District 2011-2014

Matric Pass rate and drop- out rate in Central Karoo in 2014

Municipality	Pass rate	Drop out
Laingsburg	75%	41,0%
Prince Albert	85%	65,9%
Beaufort West	67%	39,2%
Central Karoo	70,0%	

NB; REQUESTED FOR 2015 RESULTS

3.5.1 Western Cape: Education indicators

Region	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr1-12+LSEN)	ASS 2014	Average Dropout Rate 2012	Crude dropout rate using Yr 2013-Gr10 and Yr 2015-Gr 12	Average Learner-Teacher ratio 2012	ASS 2014: ALL state+sgb+ substitutes teacher excl. practitioners and other
Western Cape	987 972	964 840	35,6%	31,0%	36.4	29,9
City of Cape Town	633 999	613 393	37,3%	31,9%	31,7	30,3
West Coast District	56 771	57 501	32,3%	28,8%	31,9	29,4
Cape Winelands District	140 819	139 088	32,0%	28,6%	29,9	28,5
Overberg District	40 746	39 542	36,9%	29,8%	33,4	30,3
Eden District	101 574	101 165	29,9%	29,1%	35,7	30,0
Central Karoo District	14 063	14 151	39,7%	37,5%		

Source: Western Cape Department of Education, Annual Survey of public and independent schools (ASS) 2014
According to the Annual Survey of Public and Independent Schools (ASS) conducted by the WCED in 2014, Learner enrolment in the Central Karoo slightly increased from 14 063 to 14 151 in 2014. It is interesting to note this increase considering that the 2013 enrolment figures already included children with special

educational needs. The enrolment figures for 2014 in the entire province dropped except for West Coast and Central Karoo Districts.

The WCED records indicate that 39,7% of students that were in Gr10 in 2012 dropped out of school by the time they reached Gr12 in 2014. Similarly, 37, 5% of students that were in Gr 10 in 2013 dropped out of school by the time they reached Gr12 in 2015. Although it seems that the dropout rate is improving, the high learner dropout rate is still alarming given the need for skilled and highly skilled labour within the district. The third column above indicates that the average combined learner-teacher ratio for the CKD and Eden significantly decreased from 35,7 in 2012 to 30 in 2014. This ratio is relatively on par given the Western Cape's 2014 average of 29,9. This can be partly attributed to the slow learner enrolment growth together with increased teacher employment. This further assist with the improved education outcomes as it is assumed that children receive more personalized attention in smaller class environments.

3.5.2 Education facilities

The availability of adequate education facilities such as schools, FET colleges and learning facilities equipped with libraries and media centres will have a positive effect on academic outcomes.

In 2014 there were a total of 29 schools within the Central Karoo that had to accommodate 14 151 children. In 2014 the Central Karoo had 89,9% of schools considered as no fee schools which is a good foundation for improved access to quality education.

Western Cape: Education facilities, 2014

Total number Of schools Region	2014 Dec	Number /Proportion Of no fee Schools 2014 Dec	Public FET Colleges Main + satellite ASS 2014 Lib	Education facilities: Number Of schools with Libraries / media centres	
				2012	2014
Western Cape	1 587	55,8%	289	1 093	1 016
City of Cape Town	753	46,2%	88	640	576
West Coast District	129	72.1%	48	61	57
Cape Winelands District	272	77.2%	59	143	143
Overberg District	244	26.6%	58	141	135
Eden District	160	89.9%	25	84	82
Central Karoo District	29		11	24	23

Source: Western Cape Department of Education, Annual Survey of Public and Independent Schools (ASS) 2014

3.5.3 Educational Outcomes (Matric pass rate)

At 80,9% the Central Karoo had the lowest matric pass rate in the Western Cape in 2013. This rate dropped to 70% in 2014. This is very worrying. There is a correlation between this low pass rate and the district's high learner dropout rate. There could also be other socio-economic factors at play here such as the increased teenage pregnancies, extent of substance abuse, learner – teacher ratios etc.

Western Cape: Education outcomes, 2013 – 2014

Region	Education outcomes: Matric pass rate	
	2013	2014
Wesern Cape	84,7%	82,2%
City of Cape Town	83,2%	81,7%
West Coast District	88.4%	88.4%
Cape Winelands District	88.8%	88.3%

Overberg District	89.8%	88.1%
Eden District	88.2%	81.5%
Central Karoo District	80.9%	70.0%

Source: Western Cape Department of Education. Annual Survey of public and Independent Schools (ASS) 2014

3.6 Health

To achieve and maintain quality of life you need good health. There are a couple of factors that play an important role in ensuring that our communities experience good health. Some of these factors relates to lifestyle features that also have to do with the provision of high quality municipal services like clean water, sanitation and removal of solid waste.

3.6.1 Municipal Health Services

1. Municipal Health Services (MHS) Legislative Mandate:

The Central Karoo District Municipality is sanctioned by legislation to provide Municipal Health Services (MHS) within its area of jurisdiction.

The following legislation govern/authorize the provision of MHS by district municipalities.

1.1 The Constitution of the Republic of South Africa, 1996 – (Act 108 of 1996)

- Section 24(a) and 24(b) - Bill of Rights - Everyone has the right to a safe and healthy environment
- Section 152(1)(d) - Objects of local government - to promote a safe and healthy environment
- Section 156(1)(a) - Powers and functions of municipalities - A municipality has executive authority in respect of, and has the right to manage Municipal Health Services matters as listed in Part B of Schedule 4 and Part B of Schedule 5.

1.2 The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998, as amended), with special reference to Chapter 5 re the Functions and Powers of Municipalities –

- Section 83(1) stipulates that a municipality have the functions and powers assigned to it in terms of Section 156 and 229 of the Constitution.
- Section 84(1)(i) specify that a district municipality must render Municipal Health Services serving the area of the district municipality as a whole and local municipalities must perform all other local government functions in terms of Section 84(2) of the same Act.

1.3. Scope of practice of Environmental Health Practitioners –

- In June 2009 the Minister of Health has, in terms of the Health Professions Act, 1974 (Act No. 56 of 1974), made the regulations defining the scope of the profession of environmental health practitioners.

These regulations (Regulation 698 of 26 June 2009) clearly define the functions of an EHP.

2. Functional Analysis:

The National Health Act, 2003 (Act 61 of 2003) defines Municipal Health Services as Environmental Health.

“Environmental Health” means a condition of optimal wholesomeness of the environment in which man exists and interacts with through the lowest possible presence therein or total absence of any stimuli detrimental to human health.

Municipal Health Services is therefore responsible for the identification, evaluation, control and prevention of those factors that can be detrimental to people’s health and well-being.

2.1 In terms of Section 1 of the National Health Act, 2003 (Act 61 of 2003) Municipal Health Services are defined as:

- Water Quality Monitoring;
- Food Control;
- Waste Management and monitoring;
- Health Surveillance of Premises;
- Supervision and Prevention of Contagious Diseases (excluding Immunization);
- Vector Control;
- Environmental Pollution Control;
- Disposal of Human Remains; and
- Safe handling of Chemical Substances

3.6.2 Health Care Services: Facilities and personnel

To have access to healthcare facilities depends directly on the number and spread of facilities within a geographic space. The Central Karoo has a wide range of primary healthcare facilities which includes 8 fixed clinics, 9 mobile/satellite clinics, 1 community day centre and 4 district hospitals.

Region	Number Of pH Clinics Fixed	Number Of pH Clinics- Non-Fixed (mobile/ Satellite)	Com-munity Health centres	Com-munity Day centres	Total number of PHC facilities fixed clinics CHC's and CDC's excluding non-fixed	Number of district hospitals	Number of regional hospitals	Emergency Medical Services Number of operational ambulances per 100 000 population
Western Cape	233	165	9	58	300	34	5	0.40
City of Cape town	96	27	9	41	146	9	2	0.28
West Coast District	30	37	0	1	31	7	0	0.68
Cape Winelands District	44	34	0	6	50	4	2	0.47
Overberg District	17	23	0	2	19	4	0	0.86
Eden District	38	35	0	7	45	6	1	0.50
Central Karoo District	8	9	0	1	9	4	0	2.08

Source: Western Cape Department of Health, 2015

Emergency medical services (EMS) provide essential medical care, basic pre-hospital assistance and transport to medical healthcare facilities for injured individuals. Distances between towns in the Central Karoo is vast and less population densities than in the cities. To alleviate this and ensure access to healthcare authorities there are 2 ambulances for every 100 000 people within the entire Central Karoo.

The Central Karoo however have the highest number of professional nurses (132.8) of all the districts in the Western Cape Province

3.6.3 HIV, AIDS and TUBERCULOSIS TREATMENT AND CARE

Considering that there is no known cure for HIV and AIDS, preventative care is equally as important as symptomatic treatment in managing this disease

Western Cape: HIV, AIDS and Tuberculosis prevalence and care; 2015

Region	ART Patient Load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number Of TB Patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Western Cape	134 212	159 581	180 769	1.4%	259	45 852	44 807	44 994	433
City of Cape Town	99 223	116 421	131 177	1.3%	80	27 510	26 305	26 320	118
West Coast District	4 561	5 553	6 521	1.4%	41	3 508	3 573	3 593	73
Cape Winelands	14 170	17 463	19 615	1.7%	44	7 213	7 327	7 382	94
Overberg	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Eden District	10 402	12 788	14 805	1.6%	64	4 825	4 909	4 935	83
Central Karoo District	949	1 174	1 418	3.4%	11	621	590	644	22

Source: Western Cape Department of Health, 2015

Over 130 000 persons were given anti-retroviral treatment (ART) in the Western Cape as at March 2013 of which 949 were in the Central Karoo. This number in the Central Karoo grew to 1 174 ART patients in March 2014 which is an increase of 23,7 percent. This number further increased by 20,8% from 1 174 in March 2014 to 1 418 in March 2015.

Treatment to these 1 418 patients was administered from 11 treatment sites in the Central Karoo.

3.6.4 Child Health: Immunisation, Malnutrition, Neonatal mortality and Low birth weight

Immunisation: This protects both adults and children against preventable infectious diseases. It is important for parents to understand need for immunisation. The immunisation rate in the Central Karoo is the second lowest in the entire Western Cape Province, with Central Karoo at 77 percent and the Province at 90 per cent.

Malnutrition: This means an individual either does not receive adequate amounts, or receives excessive amounts of, of nutrients. Malnourished children in our district- Central Karoo stands at 10,78 per cent far higher than all other districts and the province at an average of 2,43.

Neonatal mortality rate: The first 28 days after birth- the neonatal period- is a most vulnerable time of a child's life. The neonatal mortality rate for the Central Karoo was estimated at 14,8 in 2014/15. This is double the provincial average at 6,2 per cent. The provincial target for limiting child deaths is at 6 per 1 000 live births by 2019.

Low birth weight: Is weight at birth of less than 2 500 g. This has a range of short and long term consequences. Again the Central Karoo has the highest rate of babies with low weight at 21 per cent amongst all districts in the Western Cape.

Western Cape: Child and maternal health, 2015

Region	Child health				Maternal health		
	Full Immunisation Coverage Under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate	low birth weight	Maternal Mortality Ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
Western Cape	90%	2.43	6.2	15%	55.4	6.1%	16.8%
City of Cape Town	97%	1.94	6.3	14%	58.0	5.2%	22.8%
West Coast District	74%	3.14	4.3	14%	75.6	9.1%	4.0%
Cape Winelands District	80%	2.94	4.9	15%	20.8	7.3%	9.4%
Overberg District	85%	3.79	7.2	16%	0.0	8.0%	7.0%
Eden District	77%	10.78	14.8	21%	62.9	7.4%	7.4%
Central Karoo District	77%	10.78	14.8	21%	371.1	9.2%	0.0%

Births to teenage mothers: Teenage pregnancy is in most cases unplanned. For Young parents caring for their children it is very tough, especially those who have no family or social support. In 2014/15 the delivery rate to teenagers (women under 18 years) in the Central Karoo was 9,2 per cent – the highest rate among all other districts within the province.

Termination of pregnancy: Legal termination of pregnancy procedures are offered at Government hospitals, designated private doctors and gynaecologists as well as non-profit service providers. To have an abortion done without any costs to the patient the request must be done at a primary health care clinic. It is where the pregnancy is confirmed, counselling provided and a referral letter given to the facility where the procedure can be performed.

The Central Karoo is the only district in the Western Cape to record a Zero termination of pregnancy rate in 2014/15.

3.6.5 Community Based Services (CBS)

Community Based Services in the Western Cape is provided by Non-Profit Organizations (NPOs). Home CBS does not replace the family as a primary caregiver, it is a complementary and supportive service to the family.

Western Cape: Community based services, 2015

Region	Total number of Non-profit organization Appointed home carers	Total number of visits	Average number of monthly visits per carer
Western Cape	3 522	8 691 982	206
City of Cape Town	2 221	4 595 375	172
West Coast District	295	793 317	224
Cape Winelands District	325	1 656 602	425
Overberg District	244	558 196	191
Eden District	362	726 943	167
Central Karoo District	75	361 549	402

3.7 Households

In addition to population estimates, household projections from the basis of municipal service delivery planning and essentially inform budget allocations towards basic services such as water, electricity, sanitation and refuse removal. Credible and accurate household estimates are vital for the municipality for purposes of planning and implementation purpose

District	2011	2012	2013	2014	2015
City of Cape Town	1 093 951	1 114 371	1 135 092	1 156 319	1 177 955
West Coast District	110 516	112 096	113 685	115 322	116 979
Cape Winelands District	204 909	208 265	211 646	215 104	218 620
Overberg District	78 251	79 424	80 614	81 835	83 072
Eden District	166 516	169 027	171 567	174 177	176 815
Central Karoo District	19 576	19 860	20 147	20 434	20 730

3.8 Poverty

In an effort to alleviate poverty and reduce inequality, the National Development Plan (NDP) has set the objective of having zero households earn less than R418 per month by 2030. As per below table, the Central Karoo was still behind this target with approximately 11,5 per cent Of its 19 576 households that earned less than R400 a month in 2011.

Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Western Cape district household income

Region	None income	R1- R4 800	R4 801- R9 600	R9 601- R19 600	R19 601- R38 200	R38 201- R76 400	R76 401- R153 800	R153 801- R307 600	R307 601- R614 400	R614 001- R1 228 800	R1 228 801- R2 457 600	R2 457 601 or more
West Coast District	10.7	1.9	3.1	14.0	21.6	19.3	13.2	9.4	5.0	1.2	0.4	0.3
Cape Winelands District	13.1	1.9	3.4	13.2	20.3	18.4	12.3	8.9	5.7	1.9	0.5	0.4
Overberg District	12.7	2.1	3.5	14.5	21.2	18.1	12.8	8.9	4.4	1.2	0.3	0.2
Eden District	13.2	2.8	4.3	14.3	20.0	17.1	12.1	9.1	5.0	1.4	0.4	0.3
Central Karoo District	8.4	3.1	5.5	21.2	24.5	16.5	9.7	6.8	3.2	0.7	0.3	0.2

Measuring levels of poverty and inequality for the period 2006 and 2011, Stats SA 2014 Poverty trends Report specifies that the Lower-bound Poverty Line (PBPL) for March 2011 was set at R443 a month. Compared to the above it is concerning to note that approximately 2 251 (11,5%) house-holds in the Central Karoo earn less than R400 a month in 2011 and therefore has to survive on less than what an individual person requires as per the LBPL measure.

Western Cape per capita income, 2011 – 2013

Regional area	Per capital income(R)		
	2011	2012	2013
Western Cape	43 614	44 291	44 553
West Coast District	27 676	28 044	28 173
Cape Winelands District	36 441	37 071	37 252
Overberg District	29 615	30 220	30 403
Eden District	33 171	34 203	34 655
Central Karoo District	21 415	21 755	21 917

3.9. Safety and Security

3.9.1 Central Karoo District: Crime statistics 2005/06 – 2014/15

Drug-related offences were the most frequent occurring criminal activity within the Central Karoo during 2014/15. Although reported cases decreased slightly between 2011/12 and 2012/13, there has been a notable increase within the last two years.

Residential burglaries have gradually been increasing since 2010/11, but remained relatively stabled between 2013/14 and 2014/15.

Although there has been a notable decrease in the total number of murders (27 percent decrease) between 2013/14 and 2014/15, above table does reveal a historically irregular murder rate pattern in the CKD.

The number of reported sexual offences has steadily declined since 2010/11. There has however been a slight increase in the number of offences between 2013/14 and 2014/15.

Western Cape Districts: Crime statistics per 100 000, 2014/15

	Murder	Total sexual offences	Burglary at residential premises	Drug-related crime	Driving under the Influence of Alcohol or drug
City of Cape Town	62	104	719	1 452	239
West Coast District	33	147	667	1 312	119
Cape Winelands District	37	137	817	1 412	118
Overberg District	36	138	1225	1 362	237
Eden District	26	169	950	1 527	253
Central Karoo District	36	155	990	1 603	185

Source: Quantec Research, 2015

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3.10. BASIC SERVICES

Access to basic service within South Africa is a fundamental human right. It is also an indication of the quality of life of the inhabitants in the country. Access to basic services has a wider impact on education and health and therefore also on the economy. The 2015 Municipal Economic Review and Outlook further highlight the positive Economic impact of basic infrastructure spending on the overall economy. The levels of access to basic services will be discussed below in terms of access to water, sanitation, energy, refuse removal and housing.

3.10.1 Access to water

According to the National Development Plan (NDP) all households must by 2030 have access to potable water above the minimum service level. This minimum service level is defined as any households with access to piped water less than 200 meters from their dwelling.

The following table reflects household access to potable water amongst the districts of the Western Cape in 2014.

Region	Piped Water Inside Dwelling	Piped water inside yard	Piped less than 200 m from dwelling	Piped more than 200 m dwelling	Borehole/ rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	other/ unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
City of Cape Town	73.7	12.9	9.8	2.9	0.0	0.0	0.1	0.6
West Coast District	78.1	17.8	2.5	0.6	0.2	0.2	0.1	0.5
Cape Winelands District	75.6	13.7	8.0	1.8	0.1	0.2	0.0	0.6
Overberg District	75.0	12.7	9.6	1.9	0.1	0.1	0.1	0.4
Eden District	71.5	16.8	6.9	2.6	0.7	0.3	0.3	0.7
Central Karoo District	77.0	1.1	1.1	1.3	0.2	0.1	0.1	0

3.10.2 Access to refuse removal

Inadequate waste service lead to unpleasant living conditions and a contaminated, healthy physical environment. For this reason, municipalities across the country provide their inhabitants with waste removal services.

Western Cape: Access to refuse removal, 2014

Regional area	Removed At least Once a week	Removed less often	Communal refuse dump	own refuse dump	no rubbish disposal	unspecified/ other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
City of Cape Town	94	0.7	2.9	1.4	0.7	0.2
West Coast District	76.7	1.8	2.5	16.9	1.2	0.9
Cape Winelands District	79.8	4.1	3.7	9.3	1.6	1.4
Overberg District	82.7	1.9	2.2	10.2	1.1	1.9
Eden District	86.3	0.7	1.7	7.4	2.4	1.4
Central Karoo District	78.9	1	1.6	16.5	1.3	0.6

3.10.3 ACCESS TO ELECTRICITY

Table 14 reflects the different sources of energy used for lighting by households within the districts of the Western Cape.

Western Cape: Access to electricity, 2014

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/ Unspecified
Western Cape	93.2	0.2	3.6	2.5	0.5
City of Cape Town	93.7	0.2	4.0	1.6	0.4
West Coast District	94.3	0.2	0.9	4.1	0.6
Cape Winelands District	93.1	0.2	3.1	2.9	0.6
Overberg District	90.6	0.3	4.3	4.1	0.7
Eden District	90.7	0.2	2.9	5.6	0.6
Central Karoo District	89.8	0.3	0.5	6.5	2.9

3.10.4 ACCESS TO SANITATION

Access to sanitation is one of the most essential basic services as it concerns the health and dignity of human beings. Table 15 shows the type of sanitation facilities available to households in the Western Cape in 2014.

Region	Flush or Chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Western Cape	89.2	1.2	3.9	5.7
City of Cape Town	89.8	0.4	4.8	5.0
West Coast District	87.2	1.5	1.8	9.5
Cape Winelands District	90.8	0.7	2.6	5.9
Overberg District	88.9	1.7	1.2	81
Eden District	84.5	6.4	2.0	7.1
Central Karoo District	89.2	4.9	1.3	4.6

3.10.5 HOUSING

Decent housing with the relevant basic services is essential for human security, dignity and well-being.

Region	Brick Structure On a Separate Stand or Yard	Traditional dwelling	Flat in a block of flats	cluster/ semi- detached house (simplex, duplex or	House/ flat/ room in backyard	informal dwelling/ shack in backyard	dwelling/ shack NOT inbackyard, e.g in an informal/ squatter Settlement	Room/ flatlet not in backyard but on a shared property	Other
Western Cape	61.7	0.5	7.7	7.8	1.5	6.7	12.4	0.9	1.0
City of Cape Town	55.6	0.3	9.9	9.4	1.5	7.3	14.2	1.0	0.8
West Coast District	78.9	0.6	1.9	4.3	1.4	4.7	6.3	0.8	1.3
Cape Winelands District	68.9	0.6	5.6	5.9	1.2	6.1	9.8	0.7	1.2
Overberg District	73.8	1.3	2.3	3.5	1.2	5.0	10.7	0.4	1.8
Eden District	75.0	0.7	2.3	3.5	1.5	5.9	9.3	0.7	1.2
Central Karoo District	86.0	0.4	0.8	7.9	2.0	0.9	0.9	0.4	0

3.11 ECONOMY

Economic growth in South Africa has been deteriorating since 2012, GDP growth of 2,5%, 2,2% and 1,5% was achieved in 2012, 2013 and 2014 respectively. Initiatives to bolster economic growth on a national level have been undertaken and progress has been made. A more sustainable labour relations environment and administrative reforms to reduce red tape have been undertaken and implemented respectively.

The Central Karoo contributed the smallest share (1 percent or R2.7 billion) to the Provincial GDP in 2013. Despite this small contribution to GDP, in comparison to the other districts, the Central Karoo has been one of the fastest growing districts in the Province with average year-on year growth of 3.9 per cent for the period 2005-2013.

This is higher than the Provincial growth rate of 3.4 per cent across the same period.

Western Cape: GDP growth, 2000 - 2013

Region	Real GDP growth (average yoy %)		
	Expansion 2000 – 2007	Recession 2008 – 2009	Recovery 2010 – 2013
Western Cape	4,9	1,4	2,8
City of Cape Town	5	1,5	2,7
West Coast District	3,8	1,4	2,8
Cape Winelands District	4,8	1,8	2,7
Eden District	6,1	3	3,8
Overberg District	5,7	4,2	3,4
Central Karoo	4,3	3,4	2,6

As per table 17, the Central Karoo managed to grow by 3.4 per cent per annum during the recessionary period (2008-2009). This impressive growth rate however contracted to 2.6 per cent during the recovery period (2010-2013) which is significantly off the District's trend rate of 3.9 per cent.

Industry	City of Cape Town	West Coast District	Cape Winelands District	Eden District	Overberg District	Central Karoo District
Agriculture, forestry And fishing	9.7	-0.3	0.6	1.6	-0.3	-0.7
Manufacturing	2.4	-0.3	1.8	3.6	5	8.8
Construction	5.5	6.2	6.6	8.7	7.9	8.6
Commercial services	4	6.1	5.3	4.9	6.2	3.9
General government And Community, social And personal services	2.9	2.8	4	5.2	3.3	3.5
Other	1.5	-3	1.8	-0.4	-0.1	0.7
Total	3.4	3	3.5	4.6	4.6	3.9

Source: Municipal Economic Review and Outlook (MERO), 2015

As mentioned previously, the Central Karoo experienced significant growth for the period 2005-2013.

It is evident from Table 18 that this performance was largely supported by strong growth within the manufacturing and construction industries that maintained average growth of 8.6 per cent respectively.

It is evident from Table 18 that the construction sector grew strongly through the Western Cape. Central Karoo maintained the second highest construction growth rate amongst all other districts. The Central Karoo significantly outperformed all other districts in terms of growth within the manufacturing sector.

3.12. Labour Market

Unemployment remains one of South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25% as at the end of 2014. Skills shortages, weak economic growth and electricity supply are amongst the most significant constraints on employment growth.

The NDP aims to reduce unemployment to 6% by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at the local government level, where high levels of unemployment puts significant pressure on municipal funds.

The Central Karoo shed jobs or its employment contracted by 0,6%.

Central Karoo District: Employment by Sector, 2013

Sector	Employment %
Commercial Services	39%
General Government, Social and personal Services	32%
Agriculture, forestry and fishing	15%
Manufacturing	7%
Construction	7%
Other	0%

It is interesting to note that despite being the fastest growing sectors in the district the construction and manufacturing sectors employ the smallest percentage of the district's workforce (each at 7%)

Industry	City of Cape Town GDPR trend	Net employment	West Coast District GDPR Trend	Net employ	Cape Winelands District GDPR Trend	Net employ	Overberg District GDPR Trend	Net employ	Eden District GDPR Trend	Net employ	Central Karoo District GDPR Trend	Net employment

Due to the negative growth in the Agricultural sector for the period 2005 – 2013 net employment decreased by 2 175. The other sector where job losses was experienced is in the construction that shed 88 jobs. This is rather interesting as these are the fastest growing sectors in the district.

Consideration of employment figures per skills sector indicates that there has been an increased demand for highly skilled labour throughout all districts of the Western Cape. In the Central Karoo employment in this category increased by 0,60% for the period 2005 – 2015.

CHAPTER 4: STATUS QUO (INSTITUTIONAL DEVELOPMENT)

4.1. Financial Performance

This chapter provides information regarding the financial performance of the municipality for the 2014/2015 financial year. This is based on the recent audited financial statements

4.1.1. Statement on financial performance

The statement of financial performance provides an overview of the financial performance of the municipality and focuses on its financial health

4.1.2 Capital Operational Expenditure: Key priorities

CENTRAL KAROO DISTRICT MUNICIPALITY					
ANNUAL CONSOLIDATED STATEMENT OF FINANCIAL POSITION AT 30 JUNE 2015					
	Notes	Economic Entity		Municipality	
		2015 R (Actual)	2014 R (Restated)	2015 R (Actual)	2014 R (Restated)
NET ASSETS AND LIABILITIES					
Net Assets		(4,298,151)	(6,380,293)	(4,258,607)	(6,359,285)
Accumulated Deficit		(4,298,151)	(6,380,293)	(4,258,607)	(6,359,285)
Non-Current Liabilities		16,888,806	15,298,672	16,888,806	15,298,672
Long-term Liabilities	2	14,994	42,926	14,994	42,926
Employee benefits	3	16,873,812	15,255,746	16,873,812	15,255,746
Current Liabilities		11,153,497	10,251,633	11,101,268	10,004,982
Current Employee benefits	4	3,397,863	2,965,916	3,352,171	2,949,777
Payables from non exchange transactions	5	402,385	16,274	402,385	16,274
Payables from exchange transactions	6	4,738,616	5,728,346	4,736,720	5,723,477
Unspent Conditional Government Grants and Receipts	7	2,575,657	1,479,014	2,571,016	1,253,371
Current Portion of Long-term Liabilities	2	38,976	62,083	38,976	62,083
Total Net Assets and Liabilities		23,744,151	19,170,013	23,731,466	18,944,369
ASSETS					
Non-Current Assets		13,785,367	12,460,707	13,785,367	12,460,707
Property, Plant and Equipment	9	4,111,393	4,061,014	4,111,393	4,061,014
Intangible Assets	10	61,126	48,296	61,126	48,296
Employee benefits	3	9,612,848	8,351,397	9,612,848	8,351,397
Current Assets		9,958,784	6,709,308	9,946,098	6,483,665
Inventory	13	921,473	1,133,984	921,473	1,133,984
Receivables from non-exchange transactions	14	388,689	126,543	380,644	126,543
Unpaid Conditional Government Grants and Receipts	7	996,297	154,108	996,297	154,108
Taxes	8	111,743	11,275	111,743	11,275
Employee benefits	3	623,420	501,706	623,420	501,706
Cash and Cash Equivalents	16	6,917,163	4,781,691	6,912,522	4,556,048
Total Assets		23,744,151	19,170,013	23,731,466	18,944,369

Vote Description	Capital Expenditure-Standard					Operating Expenditure-Standard					Total Expenditure-Standard				
R thousand	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	MTRF Total	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	MTRF Total	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Budget year 2018/19	MTRF Total
Executive and council						11,004,066.00	11,088,371.29	12,177,371.29	14,736,371.29	49,006,179.87	11,004,066.00	11,088,371.29	12,177,371.29	14,736,371.29	49,006,179.87
Budget and treasury office						7,785,007.00	8,106,316.21	8,106,316.21	8,887,316.21	32,884,955.62	7,785,007.00	8,106,316.21	8,106,316.21	8,887,316.21	32,884,955.62
Corporate services	115,000.00	230,000.00	230,000.00	230,000.00	805,000.00	18,522,174.00	14,928,171.06	13,928,171.06	13,928,171.06	61,306,687.17	18,637,174.00	15,158,171.06	14,158,171.06	14,158,171.06	62,111,687.17
Other						821,453.00	975,169.96	975,169.96	975,169.96	3,746,962.88	821,453.00	975,169.96	975,169.96	975,169.96	3,746,962.88
Planning and development						1,951,240.00	953,665.24	953,665.24	1,734,665.24	5,593,235.73	1,951,240.00	953,665.24	953,665.24	1,734,665.24	5,593,235.73
Health						2,875,052.40	2,090,184.84	2,090,184.84	2,090,184.84	9,145,606.92	2,875,052.40	2,090,184.84	2,090,184.84	2,090,184.84	9,145,606.92
Public safety						1,363,109.70	1,027,894.39	1,027,894.39	1,027,894.39	4,446,792.87	1,363,109.70	1,027,894.39	1,027,894.39	1,027,894.39	4,446,792.87
Road transport						42,550,000.00	37,110,000.00	37,110,000.00	37,110,000.00	153,880,000.00	42,550,000.00	37,110,000.00	37,110,000.00	37,110,000.00	153,880,000.00
Total Expenditure-Standard	115,000.00	230,000.00	230,000.00	230,000.00	805,000.00	86,872,102.10	76,279,772.98	76,368,772.98	80,489,772.98	320,610,421.05	86,987,102.10	76,509,772.98	76,598,772.98	80,719,772.98	320,815,421.05

Source

4.2 Employment Equity Targets

4.2.1 Workforce Profile 2015/16

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1		1		1					4
Senior management	1	1									2
Professionally qualified and experienced specialists and mid-management	3	5		1	2	4		2			17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	8		2	4	6		2			27
Semi-skilled and discretionary decision making	3	16	1	2	1	6		2			31
Unskilled and defined decision making	6	36		5	3	6		4			60
Total Permanent	19	67	1	11	10	23		10			141

4.2.2 Recruitment 2015/16

The total numbers of new recruitments are reflected as follows:

Occupational level	Male	Race	Female	Race
Semi-skilled and discretionary decision making	1			Coloured

4.2.3 Promotion 2015/16

No promotions.

4.2.4 Termination 2015/16

The following are terminations in the reported or affected occupational levels.

Occupational level	Male	Race	Female	Race
Section 57 Director	1	White		
Semi-skilled and academically qualified- Junior management, Professionally qualified	1	Coloured		
Unskilled and defined decision making	1	Coloured		
Unskilled and defined decision making	1	African		

4.2.5 Skills development 2015/16

The following are people who received training in all the categories as reported below:

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management		1									1
Senior management											
Professionally qualified and experienced specialists and mid-management		2		1							3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	4			1	3					9
Semi-skilled and discretionary decision making	2	6									8
Unskilled and defined decision making	4	11			1	3					19
Total Permanent	7	24		1	2	6					40

4.2.6 Numerical Goals

The following is the outlook on the goals/targets that the municipality seeks to achieve in the various occupational levels to achieve at the current Employment Equity plan.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	1	0	1	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and Experienced specialists and mid-management	3	5	0	1	2	4	0	2	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	5	8	0	2	4	6	0	2	0	0	27
Semi-skilled and discretionary decision making	3	16	1	2	1	6	0	2	0	0	31
Unskilled and defined decision making	6	36	0	5	3	6	0	4	0	0	60
TOTAL PERMANENT	19	67	1	11	10	23	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0		0	0	0
GRAND TOTAL	19	67	1	11	10	23	0	10	0	0	141

4.2.7 Numerical Targets

The following are the numerical targets as contained in the EE plan projected to be achieved at the end of the next reporting cycle.

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	1	0	1	0	1	0	0	0	0	4
Senior management	1	1	0	0	0	0	0	0	0	0	2
Professionally qualified and	3	5	0	1	2	4	0	2	0	0	17

Experienced specialists and mid-management											
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	5	8	0	2	4	6	0	2	0	0	27
Semi-skilled and discretionary decision making	3	16	1	2	1	6	0	2	0	0	31
Unskilled and defined decision making	6	36	0	5	3	6	0	4	0	0	60
TOTAL PERMANENT	19	67	1	11	10	23	0	10	0	0	141
Temporary employees	0	0	0	0	0	0	0		0	0	0
GRAND TOTAL	19	67	1	11	10	23	0	10	0	0	141

CHAPTER 5: STRATEGIC AGENDA

5.1 Provincial Delivery Plan (PDP):

The Provincial government of the Western Cape has embarked, in consultation with local municipalities, on what is called a Provincial Delivery Plan (PDP). This plan seeks to ensure the implementation of the National Development Plan. In pursuit of better alignment between provincial sector departments and municipality, a process of IDP Indaba 1 and 2 were put in place. This was a platform for municipalities to engage with province. The IDP Indaba 1 was subsequently changed to be known as the Joint Planning Initiative (JPI).

5.2 Joint Planning Initiative (JPI)

As part of continuously evaluating and assessment, the IDP Indaba I was seen to be not so effective and was replaced by what is called a Joint Planning Initiative (JPI).

Province in collaboration with the district and local municipalities have worked tirelessly in making the planning processes and implementation work better. There are still some challenges in making this work perfectly but there is sufficient willingness to deal with this.

Different platforms are used to work on improving this initiative like:

- The IDP Indaba Working Group (IIWG) at provincial level.
- The district Alignment Sessions / Workshops
- The district IDP Indaba 2 Engagements
- The Joint Planning Initiative Engagements (Previously IDP Indaba 1)

5.3. Vision

‘Working Together In Development and Growth’

5.4 Mission

The Central Karoo District Municipality (CKDM) strives to implement its mandate through:

- Ensuring that future growth improves the quality of life of all,
- Being financially sustainable,
- Maintain its rural character and create health communities,
- Facilitating economic growth through improving infrastructure and green energy opportunities,
- Providing strategic leadership and coordination to local municipalities, and
- Upholding principles of good governance for a range of income levels.

5.5 Values

Central Karoo District Municipality subscribes to the following values;

- Openness and transparency (we are transparent in our decision making and our performance),
- People centered (we are honest and do the right thing),
- Passion (we demonstrate passion for our work and our communities),
- Accountability (we take responsibility for our actions and results),
- Loyalty (we are loyal to our colleagues, our employer and our stakeholders),
- Discipline (we have the discipline to take responsibility and do the job we are appointed for), and
- Service excellence (we serve the needs of our citizens and employees at an exceptional standard).

5.6 Strategic Objectives

The municipality has in its review adopted 8 Strategic Objectives which are aligned with the national key performance areas and the core functions of the municipality. We are working together to ensure effective and sustainable service delivery and will therefore pursue the following objectives:

1. To improve and maintain district roads and promote effective and safe public transport for all.
2. To deliver sound administrative and financial services, to ensure viability
3. To plan to minimize the impact of social ills, disasters and improve public safety in the region.
4. To establish an inclusive tourism industry through sustainable development and market which is public sector led, private sector driven and community based.
5. To build a well capacitated workforce and skilled employable youth and communities
6. To pursue economic growth opportunities that will create descent work.
7. To facilitate good governance principles and effective stakeholder participation.
8. To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.

5.7 STRATEGIC ALIGNMENT

5.7.1 Provincial Strategic Goals

The provincial government of the Western Cape has reviewed its 12 provincial strategic objectives (PSOs) to five provincial strategic goals (PSGs). These are:

1. Create opportunities for growth and jobs
2. Improve education outcomes and opportunities for youth development.
3. Increase wellness, safety and tackle social ills.
4. Enable a resilient, sustainable, quality and inclusive living environment.
5. Embed good performance and inter grated service delivery through partnership and spatial alignment.

5.7.2 Strategic alignment between CKDM and local municipalities

Some of the documents to be considered for alignments are:

- Millennium Development Goals (MDGs)
- The National Development Plan

- Provincial Strategic Outcome 9
- The Provincial Spatial Development Framework (PSDF)

	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Vision	A desirable place to live, invest and visit, where all people enjoy a sustainable quality of life	Prince Albert, an area characterised by high quality of living and service delivery.	Beaufort West, land of space in the Great Karoo strives to improve the lives of all its residents by being a sustainable, expanding and safe town.	Working Together In Development & Growth
Mission	To create a people centred and economically viable municipality where all have equal access to: <ul style="list-style-type: none"> • basic social services • educational and skills enhancement programmes • entrepreneurial and job opportunities as well as Enjoy a clean, sustainable environment embedded in safety and security, which is Governed by a participative, professional, transparent and accountable administration 	To create an enabling environment to achieve our vision, in the delivering of quality and sustainable services to our community.	To reflect the will of the South African People as reflected by the Constitution and Parliament	Central Karoo place a high priority upon ensuring that future growth improves the quality of life in the region. It is the desire to be financial sustainable, maintain the rural character and create healthy communities by facilitating economic growth, improving infrastructure and the green energy opportunities, providing and supporting alternative modes of delivery (shared services), improve marketing, branding and communication with all stakeholders, provide excellent disaster and risk management services, and maintaining housing choices for a range of income levels.
	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Economic Development	Create an environment conducive for economic development	To stimulate, strengthen and improve the economy	Agricultural business to improve the job creation potential.	To pursue economic growth opportunities that will create descent work.

		for sustainable growth.	Creation of employment to reduce unemployment to acceptable levels. To reduce poverty and to promote the empowerment of women.	
			HIV/ AIDS sufferers involved in economic and household responsibilities.	
Standard of living	Improve the standards of living of all people in Laingsburg.	To improve the general standards of living	To create a crime free, safe and healthy environment	To ensure a united integrated development path in a safe and sustainable environment.
	Improve the social environment with community beneficiation, empowerment and ownership.			Improve the social environment with community beneficiation, empowerment and ownership.
	To promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service. Developing a safe, clean, healthy and sustainable environment for communities			To promote a safe and healthy environment and social viability of residents through the delivery of a responsible municipal health service.
				To effectively plan to minimize the impact of disasters on the community, visitors, infrastructure and environment
	Laingsburg	Prince Albert	Beaufort west	Central Karoo District

Service delivery	Provision of infrastructure to deliver improved services to all residents and business	To provide quality, affordable and sustainable services on an equitable basis	To create affordable and sustainable infrastructure for all residents and tourists	
Sport			To develop the region as sport and recreational Mecca of the Karoo	
Tourism			Business initiatives and the optimization of tourism (South African and foreign	To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
Sound and credible municipal system	To provide accountable and ethical leadership that enhance trust in the municipality amongst its stakeholders.	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	An effective municipal system, maintained with the highest standards.	To deliver sound administrative and financial services, to ensure good governance and viability.
	To achieve financial viability in order to render affordable services to residents		Creating and maintaining an effective financial management system.	
Skills development	To create an institution with skilled employees to provide a professional service to its clientele guided by municipal values.	To commit to continuous improvement of human skills and resources to delivery effective services.	Empowerment of personnel, management and council members for effective service delivery	
Stakeholder involvement	To enhance community involvement in municipal planning and implementation	To enhance participatory democracy		To facilitate effective stakeholder participation

5.8 Alignment between National, Province and the Central Karoo District

PROVINCIAL STRATEGIC GOALS	NDP 2030 VISION OUTCOMES	CKDM STRATEGIC OBJECTIVES
SG1: Create opportunities for Growth and jobs	NDP6: Economy and employment	SO6: To pursue economic opportunities that will create descent work
	NDP2: Economic infrastructure	SO4: To establish an inclusive tourism industry.
SG2: Improve education outcomes and workforce Opportunities for youth development	NDP7: Improving education training and renovation	SO5: To build a well capacitated And skilled employable youth and communities
SG3: Increase wellness, safety and tackle social ills.	NDP8: Health care for all	SO3: To plan to minimize the impact of social ills disaster and improve public safety in the region.
	NDP9: Social protection	
	NDP10: Building safer communities	SO8: To promote safe, healthy and Socially stable communities in an environment conducive to integrated and sustainable development.
	NDP6: Nation building and social cohesion	
SG4: Enable a resilient, sustainable, and inclusive living environment	NDP2: Environment sustainability and resilience	SO1: Improve and maintain district roads Promote public transport for all.
	NDP6: Transforming human settlements	
SG5: Embed good governance and integrated service delivery stakeholder through partnership and spatial alignment	NDP11: Building a capable developmental state	SO7: To facilitate good governance principles and effective participation SO2: To deliver sound administrative and financial services and to ensure viability

5.9 Development Thrust per Municipality strategic Objectives

Strategic Objective: 1: Improve and maintain district roads and effective and safe public transport

National KPA 1 : Basic service delivery and infrastructure investments

CKDM KPA : Bulk services roads and public transport

Pre-determined objectives	Strategies/ Approach	Projects/Activities
<ul style="list-style-type: none"> Execute regional bulk infrastructure planning 	<ul style="list-style-type: none"> Develop and implement the District bulk infrastructure master plan 	<ul style="list-style-type: none"> Integrated public transport networks

<p>And implementation of projects.</p> <ul style="list-style-type: none"> • Reduce road infrastructure development and Maintenance backlog • Coordinate the shift from the use of private Transport to use public transport. • Support the move from freight to rail • Create an environment to increase Road traffic safety • Bulk water supply 	<ul style="list-style-type: none"> • District mobility strategy • Facilitate implementation of the District Integrated Transport Master plan (DTIP) • Support the creation of a cost effective rail system • Support AARTO law enforcement information system (road sign and marking by B-Mun) • Fast track Gariep dam project 	<p>, coordinate the district forum meetings.</p> <ul style="list-style-type: none"> • Participate in the integrated transport steering committee meetings. • Coordinate/ assist with implementation of strategies. • Storm water management • Cooperation between affected and neighbouring district • Develop water catchment dams • Mobilize for subsidized transport throughout the district.
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STRATEGIC OBJECTIVES 2: Deliver Sound Administrative and Financial Services to Ensure Viability

National KPA : Municipal financial viability and management

CKDM : Municipal Financial viability

Pre- determined Objectives	Strategies/ Approach	Projects/Initiatives
<ul style="list-style-type: none"> • Mobilize external funding Resources • Institute financial reforms • To archive effective and 	<ul style="list-style-type: none"> • Get services of an external Fundraiser • Develop fundraising strategy • Implementation financial 	<ul style="list-style-type: none"> • Maintain funding date base • Generate funds through agency Functions • Cost saving measure

<p>Efficient financial administration</p> <ul style="list-style-type: none"> Find Innovative ways of increasing Additional source of funding 	<p>Management and planning reforms</p> <ul style="list-style-type: none"> Annual review of financial policies Create platform inter departmental collaboration 	<ul style="list-style-type: none"> Establish inter departmental Funding task team Annually approved budget by Council.
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Strategic Objectives 3: Plan to minimize the impact of disasters on communities and Public safety in the region

National KPA : Basic service delivery and infrastructure investment
CKDM KPA : Environment sustainability and Public safety

Pre- determined Objective	Strategies/Approach	Projects/ Initiatives
<ul style="list-style-type: none"> To conserve and protect the District's natural environment. Reduce disaster management and Emergency services by ensuring Legal compliance with regards to the Disaster management centre Regulations and ensuring fire and Rescue services according South African National standards code Promote a healthy and green 	<ul style="list-style-type: none"> Implement integrated waste management Plan Develop air quality management plan Implement air quality plan Climate change adaptation and integration Facilitate fire and emergency response Related training. Implement disaster management Initiatives Environment awareness programs in liaison with 	<ul style="list-style-type: none"> Develop district and/or Local landfill sites Develop a waste minimization strategy Conduct waste education Provision of support staff Enforcement of waste legislation SLA with B municipalities Ring fence and generate additional income Identity and explore renewable sources of energy Solar water geyser projects Composting initiatives

environment	Partners and civil society, NGO, etc.	<ul style="list-style-type: none"> • Establish a disaster management advisory forum • Celebrate special environmental calendar days. • Greening initiatives
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Strategic Objectives 4: Promote safe, healthy socially stable communities in an environment conducive to sustainable development

National KPA : Basic service delivery infrastructure investment
CKDM KPA : Infrastructure development and Service delivery

Pre- determine Objectives	Strategies/ Approach	Project/ Initiatives
<ul style="list-style-type: none"> • Promote a safe & healthy environment • To reduce child mortality and increase Life expectancy • Help reduce poverty levels in the district 	<ul style="list-style-type: none"> • Rendering of municipal health Services in terms of the National Health Act • Strengthen NGO's and other partnerships • Early childhood development (ECD) • District disability strategy • Support to elderly • Implementation of Youth policy 	<ul style="list-style-type: none"> • Water quality monitoring, • Waste Management and monitoring, • Food Control, • Health Surveillance of premises, • Environmental Pollution Control, • Communicable Diseases Control, • Vector Control, • Chemical Safety, • Disposal of the Dead • Health and Hygiene Training and Education • Establish district AIDS Council and

		assist local AIDS councils in B municipalities <ul style="list-style-type: none"> • Develop policy for early childhood development • Assist ECD centres • Partnership with disability NGO's
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Strategic Objectives 5: Build a capacitated workforce and skilled employable youth and communities

National KPA : Municipal Transformation and Institutional Development

CKDM KPA : Institutional development and Transformation

Pre- determined Objectives	Strategies/ Approach	Projects/Initiatives
<ul style="list-style-type: none"> • Contribute towards the human resource <p>Development of staff and community.</p> <ul style="list-style-type: none"> • Forge partnership with tertiary institution (FET) • Ensure B-municipalities and sector departments increase the skills levels in the district focusing on Women, youth and disabled groups. • Implement municipal transformation and institution development 	<ul style="list-style-type: none"> • Support establishment of Central Karoo Educational and skills forum. • Municipal transformation and institutional developme 	<ul style="list-style-type: none"> • Develop terms of reference for forum, develop a skills data base. • Identify industry specific training needs and area specific skills shortages • Memorandum of understanding with FET college/s • Employment equity vacancy levels

Strategic Objectives 6: To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.

Pre- determined Objectives	Strategy / Approach	Projects / Initiatives
<ul style="list-style-type: none"> Facilitate tourism development through partnerships 	<ul style="list-style-type: none"> Develop tourism marketing and development strategy 	<ul style="list-style-type: none"> Implement tourism strategy
<ul style="list-style-type: none"> Grow township tourism 	<ul style="list-style-type: none"> Develop township tourism strategy 	<ul style="list-style-type: none"> Identify township tourist routes Beautify tourist routes
<ul style="list-style-type: none"> Revive and strengthen tourism organisation 	<ul style="list-style-type: none"> Strengthen local and regional tourism organisations 	<ul style="list-style-type: none"> Develop clear roles and functions of these organisations in line with the Tourism Act
<ul style="list-style-type: none"> Market the region 	<ul style="list-style-type: none"> Develop a marketing strategy 	<ul style="list-style-type: none"> Do sport tourism and cultural tourism events

Strategic Objective 7: To pursue economic opportunities that will create descent work

National KPA : Local Economic Development
CKDM KPA : Local Economic Development

Pre-determined Objectives	Strategy/ Approach	Projects/ Initiatives
<ul style="list-style-type: none"> Create a conducive environment to stimulate Local Economic Development (LED) in the district Facilitate tourism development through 	<ul style="list-style-type: none"> Create and support LED forums Develop LED friendly policies as an Enabling environment Coordinate EPWP in the district 	<ul style="list-style-type: none"> Identity key sector Coordinate sector awareness programmes (skill development) Develop mentorship programmes

Partnerships with tourism organization (LTO's) <ul style="list-style-type: none"> • Create sustainable job opportunities 	<ul style="list-style-type: none"> • Develop and implement tourism marketing And development strategy • Mobilise private sector around the Youth Incentive subsidy • Develop and/or Support Township Tourist route Initiatives • Establish Regional Tourism Organization (RTO) • Establish Youth and Women entrepreneurs • Develop Springfontein dam • Develop Tourism Development and Marketing Strategy 	for SMMEs <ul style="list-style-type: none"> • Develop culture of inter-governmental relations to implement (LED) • Support Comprehensive Rural Development Programme (CRDP) as priority of National government • Do feasibility study for Springfontein dam • Establish Cooperatives • Develop economic friendly policies • Marketing of Tourism attractions
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Strategic Objectives 8: Ensure Good Governance and stakeholder participation

National KPA : Good Governance and Public Participation
CKDM KPA : Governance and Communication

Pre-determined Objectives	Strategies	Projects/ Initiatives
<ul style="list-style-type: none"> • Advance communication between Internal and external role players through (IGR) internal governmental relations • Institutionalize performance 	<ul style="list-style-type: none"> • Develop and implement a district communication strategy • Coordinate functioning of the district IGR Forum • Follow an inclusive process to develop the district IDP 	<ul style="list-style-type: none"> • Develop and distribute a district newsletter • Hold DCF and MMF meetings • Approval of district IDP process and framework Plan, Convene district IDP managers and

<p>management</p> <p>Throughout the entire organization</p> <ul style="list-style-type: none"> Enhance the district coordination role through Implementing the shared services concept Improve public participation and interest 	<ul style="list-style-type: none"> Provision of ICT, infrastructure system and support Implement the performance management system Re-engineer the district shared services model Implement shared services initiatives Finalise the services level agreement (SLA) per initiative with a B municipality Re- activate speakers forum 	<p>Representative forum meetings</p> <ul style="list-style-type: none"> Performance contracts of senior managers, SDBIP approval annually Update and review council property database MoUs between municipalities on shared services Monitor functioning of ward committees Hold district speakers forum
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5.10 Long Term Development (Growth and Development Strategy-GDS)

The municipality has taken the decision to review the Growth and Development Strategy as developed in 2007. That such a strategy will be developed for the fourth (4th) Generation IDP cycle.

Funding will be sourced to ensure the development of the strategy.

5.10.1 DISTRICT WIDE PROJECT EMANATING FROM THE JOINT PLANNING INITIATIVE

The Joint Planning Initiative (JPI) as conducted mainly between the two spheres (Provincial and Local Government) has reached agreements on which projects will be implemented jointly. The list of projects as agreed are attached as Annexure 1.

5.11 GAME CHANGERS (FUNDED AND UNFUNDED)

The Central Karoo district municipality through a process outlined by the provincial government has identified long term strategic priority projects called game changers. These projects when successfully implemented are meant to make a huge turn around and impact on the lives and future sustainability of the municipal area.

These projects are:

- Implementation of Central Karoo District Mobility Strategy
- Shale Gas Fracking
There has been engagements held with both Shell and Falcon on possibilities of shale gas mining, and the potentials these projects have on our economy. Further engagements have shown that there is a potential for the District municipalities to benefit from the access of water that will be extracted during the exploration phase, and these waters will be used for both consumption and industrial use.
- Expanding the Shared Services Capacity
- Regional Economic Competitiveness
As indicated in the Participatory Advisory of Competitive Advantage of the region.
- Regional Economic Development Strategy
The Department of Local Economic Development and Tourism, has undertaken to assist the Central Karoo District Municipality in reviewing the current strategy which is the Khulis`u Mnotho and also make use of the Participatory Advisory of Competitive Advantage as a source of information that can assist the District in drafting and ultimately approve a new district wide strategy.
- Agro-Processing
The Agri parks, which is the biggest agricultural project initiated by the department of Rural Development and Reform seeks to encourage agri processing.
The Agri hub will be situated in Beaufort West where most produce will be processed, packaged and sold to the markets.
- Green economy (Solar and Wind energy)

5.12 SOCIAL DEVELOPMENT

There are a lot of issues that constitute the current situation pertaining to social development or lack thereof. The Central Karoo District has been declared by the then President Thabo Mbeki's administration as one of the poorest district in the Western Cape and in South Africa. This led to the district being declared as one of the country's Integrated Sustainable Rural Development (ISRDP) nodes. Being part of this programme raised the hopes of the people of the Central Karoo as it promised to avail scarce resources including finances.

This programme has in the main focused on unlocking infrastructure funding known as the Consolidated Municipal Infrastructure Programme (CMIP) currently known as the Municipal Infrastructure Grant (MIG)

Most if not all of the Municipal Infrastructure Grant (MIG) projects should be considered to be candidates for the EPWP programme. Contractors implementing EPWP infrastructure sector projects should subscribe to the standards as set out in the EPWP programme.

5.13 Expanded Public Works Programme

The following table illustrates the signed protocol between the MEC Of Transport and Public Works in the Western Cape and The Executive Mayor of the Central Karoo District Municipality on EPWP (2014 – 2019)

5.13.1 These are EPWP Phase 3 targets for the Central Karoo District Municipality

Municipality	2014/15		2015/16	2016/17	2017/18	2018/19	5Yr Total
Beaufort-West	FTE	115	113	120	131	136	615
	W/O	323	316	328	350	357	1 674
Laingsburg	FTE	25	27	31	36	38	157
	WO	74	80	89	103	109	455
Prince Albert	FTE	26	29	33	38	41	167
	WO	77	85	95	111	119	417
Central Karoo DM	FTE	93	94	111	114	116	528
	WO	410	394	443	429	416	2 092

5.13.3 Central Karoo District Municipality EPWP Project List for 2016/17

The identification of EPWP projects is very critical in the implementation and achievement of the Protocol and Grant Incentive Agreements. Phase 3 of the EPWP programme is very critical in fighting poverty through creating Work Opportunities and Skills for the Unemployed.

The following are projects identified to be implemented in the 2016/17 financial year.

The following budget is outlined and approved to implement the above projects.

PROJECT1: DATA CAPTURERS

ITEM	RATE/DAY	MONTHLY	NUMBER	DURATION	YEARLY
STIPEND		R 3 745	3	12 Months	R134 820.00

PROJECT2:: SCHOOL SPORTS COMMUNITY LIASON & COACHING OFFICERS

ITEM	RATE/DAY	MONTHLY	NUMBER	DURATION	AMOUNT
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STIPENDS		R2 140.00	9	1 YEAR	R231 120.00
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PROJECT 3: AUXILARY ENVIRONMENTAL AND SOCIAL WORKERS

	POST	NUMBER	DAILY	DURATION	AMOUNT
	ENVIRONMENT WORKERS	25	R85.60	20 Days x 12 Months	R513 520
	SOCIAL WORKERS	9	R85.60	20 Days x 12 Months	R184 896
TOTAL					R698 416

EPWP PROJECTS BUDGET SUMMARY

NAME OF PROJECT	WORK OPPORTUNITIES	DARATION	FTEs	AMOUNT
DATA CAPTURERS	3	12 MONTHS	3,44	R 134 820
SOCIAL AUXILLARY WORKERS	25	12 MONTHS	28,70	R 513 520
SPORTS COACHES	9	12 MONTHS	10,33	R 231 120
CLEANERS	9	12 MONTHS	10,33	R 184 896
TOTALS	46	12 MQNTHS	52,88	R1 064 356
		EPWP ALLOCATION		R1 000 000.00
		(DEFICIT)		R 64 356.00

The above mentioned are new projects for the financial year 2016/17. The Expanded Public Works Programme (EPWP) allocation as per the draft Division of Revenue (DoR) Bill for this financial year is R1 000 000.

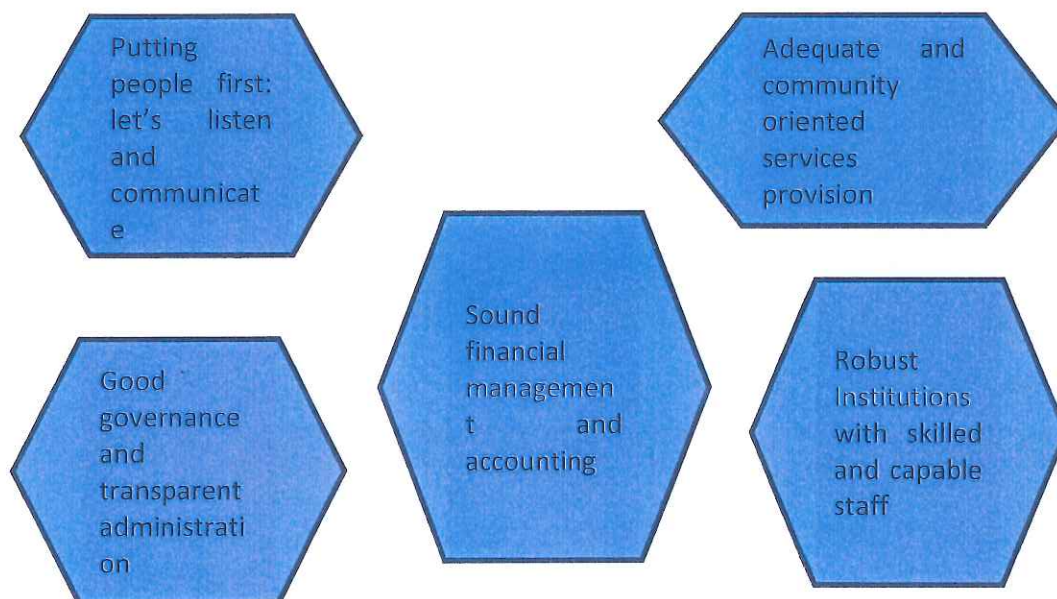
5.14. BACK TO BASICS



- The context for the Back to Basics Concept and Approach...

In the SoNA of 17 June 2014 President Zuma stated that...."National Government would like people's experience of local government to be a pleasant one".... And that ."Government has formulated a plan of action to revitalize local government..."

5.14.1. What does "Getting the Basics Right" Mean?



1. PUTTING PEOPLE FIRST: LISTENING AND COMMUNICATE

ACTIVITY	WHEN	RESPONSIBLE
Mayor's Listening Campaign (IDP)	CONTINUOUS	Executive Mayor
Celebrate Commemorative Days	AS PROCLAIMED	Youth Officer
Listening to the Elderly	QUARTERY	IDP & Youth
Women in Development Indaba	AUGUST 2016	IDP & Youth
Youth Summit	June 2016	Youth Officer
Staff / Employees IDP meeting/s	JUNE 2016	IDP
Conference: People living with disabilities	May 2017	Youth Officer

2. GOOD GOVERNANCE AND SOUND ADMINISTRATION

ACTIVITY	WHEN	RESPONSIBLE
Establish District Speakers Forum	SEPT 2016	SPEAKER
Develop /Review Relevant Policies	As per Time Schedule	MAYOR / SPEAKER
Training of Councillors and officials	CONTINUOUS	MUNICIPAL MANAGER

3. SOUND FINANCIAL MANAGEMENT AND ACCOUNTING

ACTIVITY	WHEN	RESPONSIBLE
Conform to MFMA Regulations	On going	CFO
Put measures in place for Clean Audit	On going	MM / CFO
District Finance & SCM Managers Indaba	TBC	CFO FORUM

4. ADEQUATE AND COMMUNITY ORIENTED SERVICE PROVISION

ACTIVITY	WHEN	RESPONSIBLE
Workshop and Apply the Batho Pele Principles across the municipality	LAST QUARTER OF 2016	CORPORATE SERVICES DEPARTMENT
Develop a Code of Ethics	LAST QUARTER OF 2016	Corporate Services
Develop Individual Specific Training Needs	CONTINUOUS	PERSONNEL TRAINING OFFICER

5. ROBUST INSTITUTION WITH SKILLED AND CAPABLE STAFF

ACTIVITY	WHEN	RESPONSIBLE
Develop Individuals Development Plans		HUMAN RESOURCE
Introduce Organizational Development Workshops		MM

CHAPTER 6: INSTITUTIONAL ARRANGEMENTS

6.1. Central Karoo District Municipality Institutional Arrangements

6.1.1 Political Structure of Council

Since the inception of the new council in May 2011 the African National Congress (ANC) has six (6) Councillors, the Democratic Alliance (DA) has six (6) councillors and the 'Karoo Gemeenskap Party' (KGP) has one (1) Councillor.

6.1.2 The Central Karoo District Municipality into perspective:

The municipal council consists of thirteen (13) councillors from three various political parties namely: African National Congress (ANC), Democratic Alliance (DA) and the Karoo Gemeenskap Party (KGP).



Executive Mayor: Cllr E.Njadu (ANC)



Speaker: Cllr Bostander (ANC) (RESIGNED)



Dep. Exec. Mayor Cllr Maans(ANC)



Cllr. deVos (ANC)



Cllr M.Hangana(ANC)



Cllr.I.Windvogel (KGP)



Cllr Slabbert (DA)



Cllr M.Furmen (ANC)



Cllr Nortje(DA)



Cllr Rabie (DA)



Cllr B. van Ass (DA)



Cllr D. Willemse (DA) **(RESIGNED)**



Cllr J. Mocke (DA)

The Central Karoo District Municipal Council consist of thirteen (13) councillors of whom seven are appointed by the councils of the constituent Local Municipalities and six (6) are directly elected by party list proportional representation

Table 6.1: Composition of council

Municipality	Numbers of representation
Beaufort –West	5
Prince- Albert	1
Laingsburg	1

Table 6.2 Full composition of council

Councillors	Number
Number of full council	13
Directly elected councillors	6
Indirectly elected councillors	7
Female councillors	3
Male councillors	10

6.1.3 The Executive Management:

MUNICIPAL MANAGER: Mr.S.Jooste
ACTING CHIEF FINANCE: Mr. R. de Bruyn
DIRECTOR TECHNICAL SERVICES: Mr. K. Theron

The Directorate Corporate Services Mr Nortje resigned and the department is currently without a director and that these responsibilities have been put under the municipal manager. A task team of councillors has been established that will look into the dissemination of the corporate services duties coupled with the entire organisational structure overhaul

CHAPTER 7: FUNCTIONAL PERSPECTIVE

7.1 Sector Plans

One of the key components of an IDP is the inclusion of sector plans in the IDP. The following table illustrates the status of the sector plans for the Central Karoo District Municipality. Some of the sector plans have already been approved by council and some not.

7.1.1 Long term Financial Plan

This specific plan as a key component of the IDP has not yet been developed. The municipality is awaiting funding as promised by the Provincial Treasury in assisting the municipality to develop such a plan.

Sector	Date Of Adoption	Council Resolution Number	Under review	Completion Date	Submit to Relevant Sector Department
Spatial Development Framework	22 May 2014		No	N/A	Yes
Local Economic Development / PACA			Yes	2015	Yes
Water services Development plan	N/A	N/A	N/A	N/A	N/A
Integrated Transport Plan	22 May 2014		No	N/A	Yes
Air Quality Management Plan	22 May 2014	N/A	Yes	31 March 2016	Yes
Disaster Management Plan	31 March 2016	N/A	Adopted	31 May 2016	Yes
Financial Plan			No		NO
Infrastructure Development Plan			No		No

7.1.2 Air Quality Management Plan

1.1 Introduction.

The National Environmental Management: Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMPs) that set out what will be done to achieve the prescribed air quality standards.

Municipalities are required to include an AQMP as part of its Integrated Development Plan.

As detailed in the AQA, a district municipality accordingly has three primary statutory obligations with which it must comply, which are to –

- Discharge the role of an atmospheric licensing authority;
- Designate an Air Quality Officer (AQO); and
- Incorporate an Air Quality Management Plan (AQMP) in its IDP.

The Air Quality Management function within the Central Karoo District Municipality resolves under the Section: Municipal Health.

1.2 Purpose of the Air Quality Management Plan (AQMP)

The purpose of this plan is to maintain, improve and protect air quality throughout the district by preventing pollution and ecological degradation in order to give effect to the legal responsibility of the Central Karoo District Municipality in terms of National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) and the National Framework for Air Quality Management in the Republic of South Africa.

1.3 Review of Air Quality Management Plan

This AQMP is only a plan according to which the CKDM will address air quality management in the municipal district.

The AQMP will operate in an ever-changing environment as infrastructure, legislation, industrial development, tourism trends, etc., vary over time. As a result the plan must be adapted over time to meet the ever-changing air quality management requirements.

This AQMP will be reviewed initially on an annual basis as the CKDM finds its feet in air quality management. Once the function is operating smoothly the review period will be extended, but that decision should be taken when deemed appropriate by Council.

1.4 Present situation

Pollution from industrial activities in the urban and rural areas of the Central Karoo District Region is almost non – existent; except for a few brickworks, waste reduction “burners” and vehicle emissions.

Potential air pollution sources in the Central Karoo District Municipality have been identified as:

- Open Kiln Brick making industry;
- Domestic fuel burning (particularly, wood and paraffin);
- Vehicle tailpipe emissions;
- Waste treatment and disposal (landfills and incineration);
- Vehicle entrainment of dust from paved and unpaved roads; and
- Other fugitive dust sources such as wind erosion of exposed areas

The Central Karoo District is highly rich in minerals such as uranium as well as shale gas. There has been increasing interest in mining of these minerals in the area recently, as is evident by the increase in the number of prospecting applications.

This is significant as both prospecting and mining are associated with various environmental impacts. The extraction of shale gas has been a matter of great controversy national and international. This is a result of the potential environmental impact associated with this activity.

The establishment of the extraction / mining sites will also increase the transport activities, which may detract from the aesthetic value of the region which has been long preserved for local communities. During the extraction process, methane and carbon dioxide are released. It should be noted that methane is a more powerful greenhouse gas than carbon dioxide.

1.5 Objectives

As the objectives are met and the AQMP unfolds, it is possible that other objectives will be identified and prioritised. This process will lead to regular review of this Plan.

Time scales have been suggested for meeting the various targets in each objective.

The time scales refer to "short term", "medium term" and "long term". A short term time scale implies 1 to 2 years. A medium time scale implies 3 to 5 years and a long term time scale implies more than 5 years.

All activities are currently unfunded.

7.1.3 Disaster Management Plan

Introduction

Contrary to popular thinking in the past, disaster risk management is neither a line function nor an emergency service. Rather, it must be seen as a management function within the municipal arena. (National Disaster Framework, page 18).

Disaster Management evolved from Civil Defence which started during the Second World War when communities organized themselves to protect their properties and lives. Since then it grew into more formal Civil Defence structures, but always with the emphasis on response (e.g. 1969 earthquake in Tulbagh and 1981 flood in Laingsburg, the Army was primarily responsible for the response to the disasters.) After the 1994 flood in the Cape Flats, legislation was revised in order to put the emphasis on prevention rather than response. As a result the Disaster Management Act was promulgated.

Legislation

Besides the Constitution, the main pieces of legislation regulate Disaster Management in South Africa:

- The Disaster Management Act (2002)
- The National Framework on Disaster Management (2005)
- The Disaster Management Regulations (2011)
- The Provincial Framework

- CKDM Disaster management Framework (updated April 2012).

From this legislation subsequent policies were drawn up for the Central Karoo District Municipality:

The Disaster Management Risk Assessment of April 2013.

The Framework consists of four Key Performance Indicators:

KPA 1: Institutional Capacity

- Disaster Management Advisory Forum has been established and meets twice a year.
- Disaster Management Centre at Beaufort West was opened in 2007 and provides a 24 hour call taking and dispatch function from EMS. In addition the Organizational Management facility (Boardroom) provides a venue for planning sessions during the risk reduction phase.
- The Centre also hosts the offices of the emergency services for the Central Karoo and Provincial Traffic.

All of the above makes it possible to render a service of this nature to the citizens of Central Karoo District.

KPA 2: Risk Assessment

This assessment, a scientific tool, indicated the total risk for CKDM but also specific risks that were present within each local municipality.

The following risks were identified:

- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Disruption of Electricity Supply / Power Failure (sustained)
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Predators where farming with animals
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release
- Fire – Structural or Effects of Pyrotechnics
- Aircraft Incident
- Rail Incident
- Disruption of Water Supply
- Disruption of Sanitation & Stormwater Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Animal Diseases

- Environmental Pollution
- – Ground / Air / Water
- Bomb Threat / Hostage-taking
- Disruption of Commercial or Governmental Activities.

In order to address specific risks, a plan is drafted for most important risks covering the whole Disaster continuum: from an early warning, to the response phase and then ultimately to the reconstruction phase, restoring everything to normal.

These plans are normally drafted by the risk owner at National and/or Provincial level. From these plans a contingency plan is drafted for the Central Karoo District Municipality clarifying the role and responsibilities within the Municipality.

It became evident that Climate Change will have a severe effect and influence on all these risks.

KPA 3: Risk reduction

- Actions that have been put in place to either avoid, reduce, transfer or manage the risk. This should be reflected in the individual risk specific plans.

KPA 4: Response and recovery

- In this section all corporate response and recovery planning related to the risks identified must be discussed. This is normally also reflected in the risk specific plans. Response and recovery is normally very well linked to Standard Operating Procedures that are being used by the line functions to standardize their response efforts. During this phase the decision can be taken to declare a disaster.
- When is it a disaster?

Disaster means a progressive or sudden, widespread or localised, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure of the environment, or disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources. (Disaster Management Act)

In practice this means that when a municipality has reached the end of its own capacity or capability it may declare a local disaster. When a district gets involved and more than one municipality is involved, a district disaster may be declared. If more than one district has reached its capacity a provincial disaster may be declared.

The framework also has three overarching Enablers, namely:

- **Enabler 1:** Information management and communication
Distribution of information and communication e.g. early warnings and data base of role players. This will be reflected in each of the risk specific plans.
- **Enabler 2:** Training, education and awareness

In this section all corporate training education and awareness planning related to the risks identified must be discussed. Training, education and awareness can also be seen as risk reduction and should be indicated as such in the risk specific plans.

- **Enabler 3: Funding**

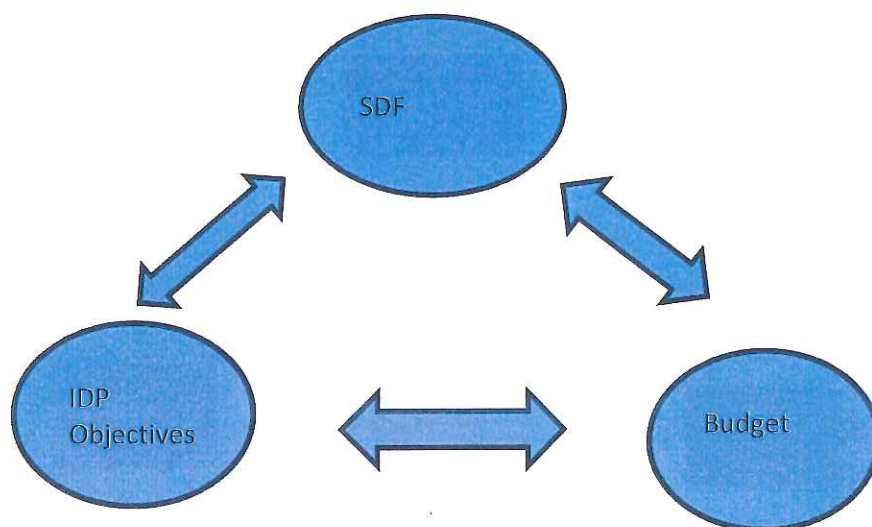
In view of the fact that the success and implementation of all the above planning is dependent on adequate funding and the identification of the sources of funding according to the MFMA.

To conclude: Disaster Management's role in the IDP is to look at capital developments and determine the risks accordingly.

7.1.4 Spatial Development Framework

Linkage between the SDF and the IDP

The Spatial Development Framework Plan is a spatial representation, or map, of the Integrated Development Plan (IDP)'s objectives which is linked to funded projects through the budget of the district Municipality.



The SDF should give guidance to all Municipal Department and consider the impact of the built environment, such as natural environment, socio-economic issues, infrastructure and services, housing development and any other related aspects. The integration of the sector plans, which form part of the IDP, from the various service departments it is very important that these sector plans inform the SDF and thus inform the plans and objectives as rolled out by the various departments within the respective District Municipality.

Central Karoo Spatial vision, Objectives and principles

No amendments made. Refer to 2014/15 document

Spatial Development Principles:

Remains the same as adopted. Refer to 2014/15 IDP document

The situational analysis has highlighted several spatial challenges for the Central Karoo district Municipality. These are summarised as follows:

- Poor housing provision and land availability for housing for farm dwellers
- Lack of adequate and affordable public transportation and non- motorised transportation
- Lack of land for land reform projects and over utilisation of commonage land
- Poor land and land use management particularly in respect of game farms and environmental management
- Decline in agricultural activity
- Areas vulnerable to climate change
- Poor infrastructure maintenance
- Under provision of land for conserving biodiversity and water sources (river systems)
- Lack of integrated human settlements
- Incoherent framework of investment in settlement in terms of public and private investment
- Uncertainty on mining (fracking) and land, infrastructure and resource availability to support mining

7.1.4.1 List of Projects as identified in the SDF

PROPOSAL No	Spatial Development Objective	Programme/Project	Implementation Agent
Prop 1	Establishment of functioning land use Management system	Protect and preserve biodiversity and conservation areas	Prince Albert and Laingsburg CBD Upgrade
Prop 2	Protect and preserve biodiversity and Conservation areas	Karoo Veld Management Programme	Central Karoo District
Prop 3	Protect and preserve biodiversity and Conservation areas	Audit and Registration of Key District Historic Sites	Central Karoo District
Prop 4	Protect and preserve biodiversity and conservation areas	Prince Albert and Laingsburg CBD Upgrade	Central Karoo District
Prop 5	Establishment of functioning land use management system	Guidelines for Private Game Reserve Development	Central Karoo District
Prop 6	Protect and preserve biodiversity and conservation areas	District Water Demand Management Strategy	Central Karoo District
Prop 7	Strategic land, infrastructure and economic development	Beaufort West Regional Truck and Freight Centre	Central Karoo District
Prop 8	Strategic land, infrastructure and economic development	District Commonage Management Plan	Central Karoo District
Prop 9	Strategic land, infrastructure and economic development	Regional Landfill Site Study	Central Karoo District
Prop 10	Strategic land, infrastructure and economic development	Investigation into New Aquifers	Central Karoo District

7.1.6 Local Economic Development (LED) Plan

Local Economic Development (LED) is about building the economy of a local area in order to improve the economic future and the quality of life of the people. The Central Karoo municipalities together with the Provision department of Economic Development and Tourism engaged in a process known as the Participatory Appraisal Competitive Advantage of these opportunities.

CKDM/PACA Vision

CKDM	PACA
Working together in development and growth	Support pro-poor economic growth and job creation through An integrated and participatory approach

CKDM/PACA

CKDM OBJECTIVES	PACA
Create conducive environment to stimulate localEconomic development (LED) in the district	To prepare an action oriented diagnosis of the Local economy
	Assess and refocuses on growth local economic development activities
Facilitate tourism development throughPartnerships with tourism organization	To increase our regional tourism competitive advantage
Create sustainable job opportunities	To initiate and coordinate economic Development activities

7.2.ECONOMIC DEVELOPMENT THROUGH AGRI-PARK

7.2.1. AGRI PARKS

Introduction

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. An Agripark (AP) can be defined as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services.

The Agripark will comprise of three basic units:

1. **The Farmer Production Support Unit (FPSU).**

The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.

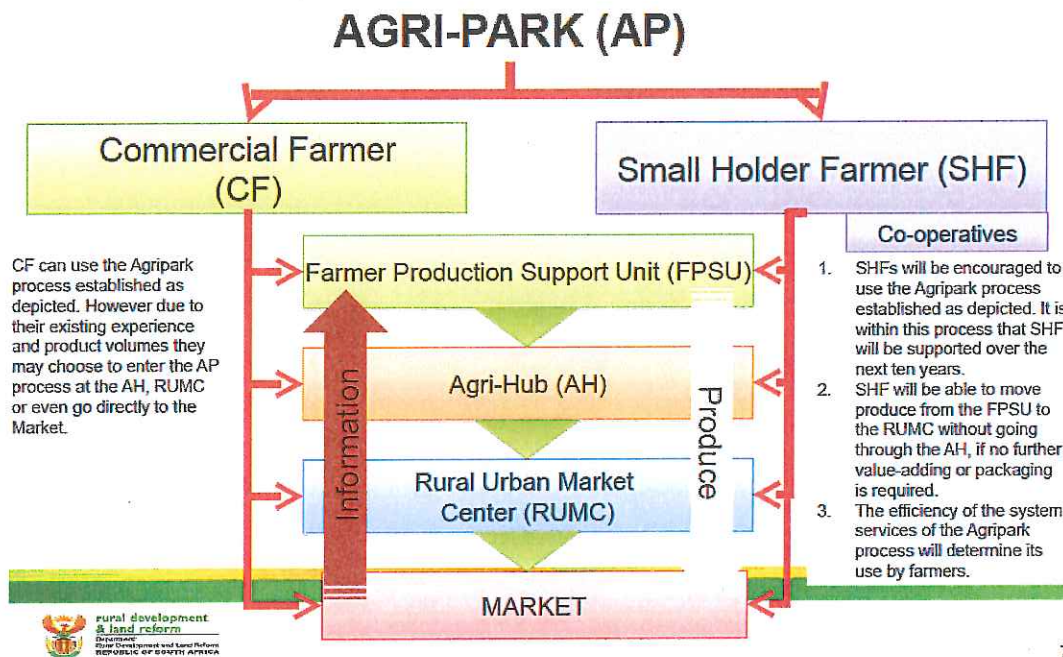
2. **Agri-Hub Unit (AH).**

The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.

3. **The Rural Urban Market Centre Unit (RUMC).**

The RUMC has three main purposes;

- Linking and contracting rural, urban and international markets through contracts;
- Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and
- Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.



7

Objectives of Agri Parks:

- Establish Agri-Parks in all of South Africa's District Municipalities that will kick start the Rural Economic Transformation for these rural regions;
- Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanization inputs;
- Enable producer ownership of the majority of Agri-Parks equity (70%), with the state and commercial interests holding minority shares (30%); and
- Bring under-utilized land (especially in Communal Areas Land and land reform farms) into full production over the next three years, and expand irrigated Agriculture.

Ten guiding principles for Agri-Park establishment

1. One Agri-Park per District (44).
2. Agri-parks must be farmer controlled.
3. Agri-parks must be the catalyst around which rural industrialization will take place.
4. Agri-parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
10. Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

Methodology for Agri-Park site selection:

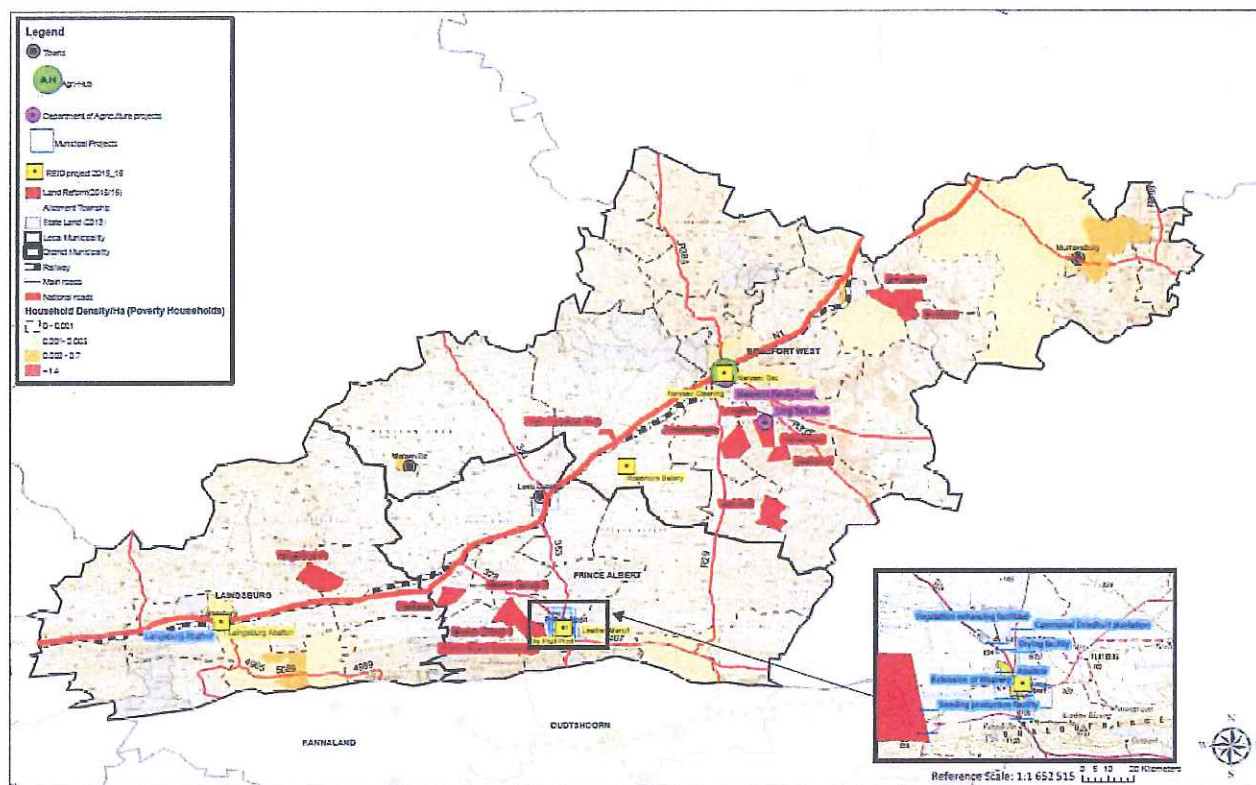
1. The methodology for site selection has been informed by the following: the need to utilize existing state land with agricultural potential in the provinces. The need to create equal access to markets to all farmers within the province with a bias to emerging farmers and cluster of communities is required. The approach of having one Mega Agri-Hub per district is required. The knowledge that 27 districts need special intervention by government is required. Provinces have selected the proposed Agri Hub sites and the analysis was conducted based on these locations.
2. In the selection of the production hubs, a geographic analysis was conducted to identify all areas with greater soil potential and high to moderate potential agriculture within the provinces. The nearest strategic area to the production hub which could serve as collection points.
3. In selecting the best location for the Agro-Processing hub various indicators were used: the availability of the existing agro-processing plants, agricultural support/extension offices, and accessibility from all parts of the provinces linked with development potential of each District and ordering of nodes as gateways towns.
4. The mapping of the rural economy and clustering of challenges be considered which will give a representation of socio economic infrastructure to support identification.
5. Commodities mapping against soil capability and agriculture potential and Agri logistics and requirements at a regional scale. That was done in line with situational analysis i.e. rainfall per district, land availability (state land, AVMP sites, settled claims, recap projects or strategically located land).
6. The identification of gateways and economic potential of towns and linkages for agri logistics (roads).
7. Supporting programs and existing initiatives like CASP, PGDS, municipal SDFs, CRDP, identified AVMP sites and provincial agriculture master plan, spatial planning and value chain analysis guided by APAP to support or not support the growth constraints of value chains. The key component was the mapping of existing value agriculture chains.

8. The mapping of active and fallow lands and degraded lands for resuscitation purposes in traditional areas.
9. Spatial location of communities and potential for the revitalization of rural towns.
10. Lastly the availability of water schemes or water resources.

List of Agri Hubs in 44 Districts

27 PRIORITY DISTRICTS		
PROVINCE	DISTRICT MUNICIPALITY	PROPOSED AGRI PARK
Eastern Cape	OR Tambo	Lambasi (Port St Johns)
	Chris Hani	Ncora
	Amathole	Butterworth
	Joe Gqabi	Sterkspruit
	Alfred Nzo	Cedarville
KwaZulu-Natal	Amajuba	Dannhauser
	Harry Gwala (Sisonke)	Ebuta Farm
	Zululand	Vryheid
	iLembe	KwaDukuza (Stanger)
	Ugu	Horseshoe Farm
	Umgungundlovu	Umgeni
	Umkhanyakude	Mkuze
	Umzinyathi	Dundee
	Uthungulu	Eshowe
	Uthukela	Bergville
Limpopo	Vhembe	Nwanedi
	Mopani	Tzaneen
	Sekhukhune	Groblersdal
	Capricorn	Ga-poopedi
	Waterberg	Modimolle
Northwest	Bojanala	Makapanstad
	Dr Ruth Segomotsi Mompati	Vryburg
	Ngaka Modiri Molema	Springbokpan
Northern Cape	John Taolo Gaetsewe	Kuruman
Mpumalanga	Ehlanzeni	Bushbuckridge
Free State	Xhariep	Springfontein
Gauteng	West Rand	Randfontein (Brandvlei)
17 Districts		
PROVINCE	DISTRICT MUNICIPALITY	PROPOSED AGRI PARK
Eastern Cape	Sarah Baartman (Cacadu)	Addo
Northern Cape	Namakwa	Springbok
	ZF Mgcawu (Siyanda)	Melkstroom (Upington)
	Pixley ka Seme	Petrusville
	Frances Baard	Magareng
Northwest	Dr Kenneth Kaunda	Klerksdorp
Gauteng	Sedibeng	Rietkuil
Mpumalanga	Gert Sibande	Mkhondo (Piet Retief)

	Nkangala	Kameelpoort A
Free State	Thabo Mofutsanyane	Tshiame (Harrismith)
	Lejweleputswa	Wesselsbron
	Fezile Dabi	Parys
	Mangaung	Thaba Nchu
Western Cape	Cape Winelands	Ceres
	Central Karoo	Beaufort West
	Eden	Oudtshoorn
	Overberg	Bredasdorp
	West Coast	Vredendal



Central Karoo Agri-Park Locations

October 2015

7.2.2 IMPLEMENTING THE AGRI-PARK PROGRAMME

7.2.2.1 INSTITUTIONALIZATION

The Central Karoo District Municipality, in conjunction with its constituent local municipalities, after having received the information that it is expected to implement the Agri-Park programme as part of the 44 district

municipalities discussed the matter. It was unanimously agreed that Beaufort-West will be the municipality where the Agri-hub will be located.

It was further agreed that all local municipalities will each have what is known as Farmer Production Support Units (FPSU).

The district soon hereafter embarked on a process of institutionalizing the programme and as today the following structures are in place:

- CENTRAL KAROO DISTRICT LAND REFORM COMMITTEE
- AGRI-PARK FORUM CURRENTLY KNOWN AS THE DISTRICT AGRI-PARK PROJECT TASK TEAM (DAPPOTT)
- DISTRICT AGR-PARK MANAGEMENT COUNCIL (DAMC)
-

Each of the above structures has a clearly defined role to play as developed by the Department Rural Development and Land Reform.

7.2.2.2 IMPLEMENTATION

A service provider has been appointed by the department through its SPLUM branch to develop a District Development Plan. This plan entails a study into the levels of poverty in the district and zoomed into the challenges and opportunities as posed by the Agricultural sector.

The department further on appointed a service provider to drive the implementation of this Agri-Park programme. The service provider Camisa is tasked with developing a Master Business Plan. Currently they are busy finalizing the plans and is busy with consultations. This service provider was mandated to, through consultations with municipalities, come up with three key projects to be implemented.

Key outcomes expected from these consultations are:

1. Location of the Rural Urban Market Centre (RUMC)
2. The specific locations of the Farmer Production Support Units and facilities needed at each FPSU.
3. Agri-Park Processing opportunities and facilities needed

7.2.2.3 PRIORITISED AGRI-PARK PROJECTS

Project	Economic Impact of Project	SMME Development & Skills Development	Social Impact of Project	Project Score	Priority
Project A2: "Abattoir in Prince Albert (upgrade)" (from Prince Albert LM)	60	20	65	145	12
Project A3: "ZA number/certification" for abattoirs	65	35	50	150	10
Project C1 "Cold storage in Goldnerville – upgrade of Nanini 210CC abattoir" (from Laingsburg LM with Nanini 210CC)	70	85	65	220	1
Project FV11 "Onion Seed & Olive Production" (from Prince Albert LM) – need access to the Business Plan	55	70	65	190	3
Project O1 "SA Olives Branding Support" in order for existing olive oil farmers to obtain the SA Olives sticker	50	50	50	150	11
Detailed tourism sector strategy for the CKDM that indicates collaboration for cross-boundary initiatives with tourism offerings outside the CKDM boundary (thereby creating tourism routes) (therefore a combination of Project T01, Project T03, Project T04, Project T08, and Project T09)	65	65	65	195	2

Project	Economic Impact of Project	SMME Development & Skills Development	Social Impact of Project	Project Score	Priority
Detailed feasibility for Project A1 "Abattoir, Milk Processing Plant (goats), Fruit and Vegetable Processing unit and a Lucerne Plantation" (from Laingsburg LM)	50	50	65	165	16
Detailed feasibility for Project C2 "Cold Storage & Fruit Processing in <u>Vleiland</u> " (from Laingsburg LM)	60	70	75	205	6
Detailed feasibility for Project WM1 "Wool and Mohair Cleaning & Processing in Laingsburg" (from Laingsburg LM)	95	70	80	245	2
Business Plan for Project WM2 "Extension of <u>Weavery</u> " (from Prince Albert LM)	50	65	65	180	14
Detailed feasibility for Project D1 "Upgrade of the Dairy" (from Prince Albert LM)	85	85	80	250	1
Detailed feasibility for the expansion of the existing leather tannery in Prince Albert (instead of Project T1, T2 and T3)	50	70	65	185	11
Business Plan for Project T4 " <u>Veldskoen</u> and Slipper Factory" (to be located next to the existing tannery in Prince Albert)	75	70	80	225	5
Detailed feasibility for Project FV1 "Hydroponics Feasibility Study" in Beaufort West (look at fruit and vegetable options and not herbs)	55	70	65	190	10

Project	Economic Impact of Project	SMME Development & Skills Development	Social Impact of Project	Project Score	Priority
Detailed feasibility for Project A1 "Abattoir, Milk Processing Plant (goats), Fruit and Vegetable Processing unit and a Lucerne Plantation" (from Laingsburg LM)	50	50	65	165	16
Detailed feasibility for Project C2 "Cold Storage & Fruit Processing in <u>Vleiland</u> " (from Laingsburg LM)	60	70	75	205	6
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Business Plan for Project WM2 "Extension of <u>Weavery</u> " (from Prince Albert LM)	50	65	65	180	14
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Detailed feasibility for Project FV1 "Hydroponics Feasibility Study" in Beaufort West (look at fruit and vegetable options and not herbs)	55	70	65	190	10

Project	Economic Impact of Project	SMME Development & Skills Development	Social Impact of Project	Project Score	Priority
Detailed feasibility for Project FV4 "Seed Cleaning & Packaging Facility" (from Laingsburg LM)	70	85	80	235	4
Business Plan for Project FV5 "Prickly Pear Manufacturing in <u>Matijesfontein</u> " (from Laingsburg LM)	55	85	65	205	7
Business Plan for Project FV7 "Fruit Drying Facility with Communal Plantation" (from Prince Albert LM)	50	70	65	185	12
Detailed feasibility for Project O2 "Planting More Olive Trees" and Project O3 "Establishing Olive Processors". These projects should be seen as one (i.e. as more olive trees are planted the demand for processors will increase)	50	85	65	200	8
Detailed feasibility for Project AC2 "Planting Agave <u>Sisalana</u> "	75	85	80	240	3
Detailed feasibility for Project P1 " <u>Matijesfontein</u> Layer Farm" (from Laingsburg LM)	50	70	65	185	13
Detailed feasibility for Project TR3 "Transport logistical interchange in Beaufort West" and Project TR1 "Develop support services for trucking industry (restaurant, accommodation, laundry, etc)" (from Beaufort West LM) as one	50	85	65	200	9
Detailed feasibility study/business plan for Project TO10 "Integrated Management Strategy of Livestock Farming with Ecotourism for a section of <u>Kouga</u> 4, Beaufort West"	50	65	65	180	15

CHAPTER 8: FINANCIAL / BUDGET ALIGNMENT

8.1 IDP-Budget Linkage

Financial viability remains one Key Performance Area (KPA) and a major Strategic objective. The fact that the budget should speak to the Integrated Development Plan (IDP) is fundamental in the achievement of this specific strategic objectives. Proper planning and working within the financial Legislative Framework will ultimately contribute to the achievement of a Clean Audit.

8.2 Financial Related Policies

The financial policies seek to guide the municipality in dealing with its finances both at a political and administrative level. These policies have been adopted as reflected in the 2014/15 IDP document. They are currently under review.

8.3 National Grant Allocations

The schedule below you will find a summary of the grants allocated to the municipality from National Treasury and Provincial Treasury.

Strategic Objectives		2015 Audit	2016 Original	2016 Adjustments	2016 Adjusted	2017	2018	2019
Strategic objective 1	1 Roads	35,870,724.57	35,500,000.00	7,050,000.00	42,550,000.00	37,130,000.00	37,130,000.00	37,130,000.00
Strategic objective 2	2 Financial services	14,107,186.31	18,091,049.20	1,605,087.80	19,696,137.00	18,422,438.18	17,515,438.18	19,228,438.18
Strategic objective 3	3 Public safety	727,242.16	863,109.70	500,000.00	1,363,109.70	1,027,894.39	1,027,894.39	1,027,894.39
Strategic objective 4	4 Health	2,164,036.30	2,875,052.40	-	2,875,052.40	2,105,184.84	2,105,184.84	2,105,184.84
Strategic objective 5	5 Other	7,400,357.59	13,024,700.00	-1,348,800.00	11,675,900.00	10,038,767.25	10,038,767.25	10,038,767.25
Strategic objective 6	6 Tourism	738,651.93	821,453.00	-	821,453.00	975,169.96	975,169.96	975,169.96
Strategic objective 7	7 CKEDA, LED, District council levies	215,811.21	1,900,240.00	1,000.00	1,901,240.00	953,665.24	953,665.24	1,734,665.24
Strategic objective 8	8 IDP, PIMMS	4,808,957.25	5,421,210.00	683,000.00	6,104,210.00	5,856,653.13	6,852,653.13	8,479,653.13

Table Financial Alignment

CHAPTER 9: STAKEHOLDER INVESTMENT (PROJECTS)

As mentioned previously this is an initiative between Provincial government and local government in the province. The initiative is to ensure better alignment between the two spheres resulting to resources being allocated by province to where the need exist. There definitely is still much work to be done to realise this objective.

The following projects as budgeted for by the various sector departments in the province are as a direct consequence of this process of joint planning.

CKDM DEPARTMENT TECHNICAL SERVICES

ROADS BUDGET SUMMARY: 2016 / 2017

CAPITAL				
Blading		Normal Maintenance	Regravel	Total
April	630,500	900,000.00	1,300,000.00	2,830,500.00
May	610,500	900,000.00	1,300,000.00	2,810,500.00
June	580,500	950,000.00	1,400,000.00	2,930,500.00
July	596,000	950,000.00	1,500,000.00	3,046,000.00
August	580,500	900,000.00	1,500,000.00	2,980,500.00
September	580,500	850,000.00	1,500,000.00	2,930,500.00
October	590,500	850,000.00	1,500,000.00	2,940,500.00
November	580,000	900,000.00	1,500,000.00	2,980,000.00
December	600,500	1,000,000.00	2,300,000.00	3,900,500.00
January	500,000	750,000.00	1,500,000.00	2,750,000.00
February	650,500	960,000.00	1,600,000.00	3,210,500.00
March	800,000	1,000,000.00	2,000,000.00	3,800,000.00
Totaal	7,300,000	10,910,000.00	18,900,000.00	37,110,000.00
Maintenance			R18,210,000.00	
Regravel			<u>R18,900,000.00</u>	
			<u>R37,110,000.00</u>	

9.1 Allocations by sector Departments to Municipalities

DEPARTMENT OF AGRICULTURE: INVESTMENT IN THE CENTRAL KAROO

DEPARTMENT OF AGRICULTURE : SUSTAINABLE RESOURCE MANAGEMENT : PRUPOSED LANDCARE PROJECTS FOR 2016/2017 IN THE CENTRAL KAROO

Name of Project	Total Budget	Budget Labour	Budget Material	Funding	Project Description	Awareness	Material	Labour	Municipality
Central Karoo Riverworks	R 600 000	R 600 000		LandCare	Labour for the construction of River Protection structures. Contractor will be appointed by means of formal tender procedure. Contractor cost including labour - R600 000	No	No	Yes	Laingsburg
Central Karoo Junior LandCare	R 100 000			LandCare	20 Puppet Theatre at schools in the Central Karoo. Story will be in line with curriculum addressing problem areas in curriculum. Main theme will be conservation of nature. Cost of Puppet Theatre including writing of new story - R100 000. Service Provider will be appointed by means of formal tender procedures.	Yes	No	No	Laingsburg, Prins Albert, Beaufort West, Murraysburg
Central Karoo Awareness and LandCare Forums	R 100 000	R 100 000	R 0	DESP	Conservation Committees to visit farms and meetings about Sustainable Resource Management - 4 meetings per year. Budget for travel expenses - R50 000. District Committee event and LC tour R50 000	Yes	Yes	No	Beaufort West, Prins Albert, Laingsburg, Murraysburg
Central Karoo AlienClearing	R 300 000	R 150 000	R 150 000	DESP	Alien-clearing- Poplars,prosopis,satansbos,Cactus and boetebos in the Central Karoo. Labour from local unemployed people and herbicide will be covered by this project. Herbicide also provided to farmers for alien-clearing. Budget for Labour - R 150 000 and Budget for Herbicide - R150 000	No	Yes	Yes	Prins Albert, Laingsburg, Beaufort West, Murraysburg
Central Karoo Fencing	R 100 000		R 100 000	DESP	Material for Construction of Fences for Koup IV AWP and the Labour for repairing the border fences for the completion of blocks inside the AWP. Budget for material - R 100 000 Local labour will be used for repairing the borderlines. Funds will be sought from EPWP and other sources for labour	No	Yes	Yes	Laingsburg
EPWP Koup 4 Fencing	R 400 000	R 200 000	R 200 000	EPWP	Labour and material for the construction of 8km of border fence Koup AWP. Budget for Labour - R 200 000 and budget for material - R200 000. Local labour from Beaufort West will be used for construction of new fence.	No	Yes	Yes	Beaufort West

9.2 Allocations by Department Environmental Affairs to Municipalities

APPROVED PROJECT LIST FOR CENTRAL KAROO DISTRICT MUNICIPALITY DEPARTMENT OF ENVIRONMENTAL AFFAIRS

Strategic Plan	Project Name	Project Description	Budget	Status
IDP	Construction of Murraysburg Landfill Site	<ul style="list-style-type: none"> • Construction of landfill cells • Leachate Control System • Construction of sorting bays and storage facilities • Construction of administration and ablution facilities • Installation of weighbridge • Construction of Guard House 	R17,000,000	Business Planning Phase
IDP	Laingsburg Integrated Waste Management Facility	<ul style="list-style-type: none"> • Upgrade fence of landfill facility. • Upgrade recycling facility – toilet, water, burglar bars, etc. • Entrance control building. • Composting project/ machine and equipment. 	R10,500,000	Implementation Phase
IDP	Laingburg Prosperity Project	<ul style="list-style-type: none"> • Construction of an Environmental Education Centre • Development of environmental friendly putt putt course • Development of a hydroponics flower garden 	R15,000,000	Implementation Phase

		<ul style="list-style-type: none"> • Construction of vegetable selling carts 		
IDP	Greening of Towns and Townships in Prince Albert	<ul style="list-style-type: none"> • Construction of playground areas in Prince Albert, Leeu Gamka and Klaarstroom 	R10,500,000	Implementation Phase
IDP	Anysberg Nature Reserve – Road Upgrade and Improvement of Tourism Facilities	<ul style="list-style-type: none"> • Upgrade to hiking facilities, bird hides and overnight 4x4 facilities • Repairs to the Prins River crossing and various sections damaged by storms. 	R17,500,000	Implementation Phase
IDP	Youth Jobs in Waste Management	<ul style="list-style-type: none"> • Construction of landfill site offices and ablution facilities • Environmental Education Awareness campaigns • Landfill Site Administration 		Implementation Phase

DEPARTMENT OF COMMUNITY SAFETY: INVESTMENT IN CENTRAL KAROO

MUNICIPALITY	2016 / 2017	2017 / 2018	2018 / 2019
LAINGSBURG	R29 000	R30 000	R31 000
PRINCE ALBERT	R28 000	R29 000	R30 000
BEAUFORT - WEST	R133 000	R139 000	R146 000

DEPARTMENT OF HEALTH: INVESTMENT IN THE CENTRAL KAROO

MUNICIPALITY	2016 / 2017	2017 / 2018	2018 / 2019
LAINGSBURG	R14 394 000	R15 359 000	R16 516 000
PRINCE ALBERT	R19 490 00	R20 519 000	R21 967 000
BEAUFORT - WEST	R137 677 000	R144 784 000	R155 085 000
Across wards.....			

DEPARTMENT OF HEALTH: DISTRICT HEALTH SERVICES

MUNICIPALITY	2016 /2017	2017 /2018	2018 /2019
LAINGSBURG	R12 851 000	R13 764 000	R14 768 000
PRINCE ALBERT	R17 309 000	R18 539 000	R19 891 000
BEAUFORT WEST	R118 632 000	R127 058 000	R136 329 000

DEPARTMENT OF HEALTH: EMERGENCY MEDICAL SERVICES (EMS)

MUNICIPALITY	2016/2017	2017/2018	2018/2019
CENTRAL KAROO Across wards and municipal projects	R28 014 000	R29 825 000	R31 611 000

DEPARTMENT OF HEALTH: HEALTH SCIENCES AND TRAINING

MUNICIPALITY	2016/2017	2017/2018	2018/2019
LAINGSBURG	0	0	0

PRINCE ALBERT	0	0	0
BEAUFORT WEST	R40 000	R43 000	R45 000

DEPARTMENT OF HEALTH: HEALTH CARE SUPPORT SERVICES

MUNICIPALITY	2016/2017	2017/2018	2018/2019
LAINGSBURG	R1 135 000	R1 224 000	R1 359 000
PRINCE ALBERT	0	0	0
BEAUFORT WEST	R2 530 00	R2 728 000	R3 029 000

DEPARTMENT OF HEALTH: HEALTH FACILITIES MANAGEMENT

MUNICIPALITY	2016/2017	2017/2018	2018/2019
LAINGSBURG	R408 000	R371 000	R389 000
PRINCE ALBERT	R2 181 000	R1 980 000	R2 076 000
BEAUFORT WEST	R16 475 000	R14 955 000	R15 682 000
Across wards and municipal projects	1	1	1

SUMMARY OF DETAILS OF EXPENDITURE FOR INFRASTRUCTURE BY CATEGORY

Project name	Project status	District Municipality/ Local Municipality	Economic Classification (Buildings and other fixed structures, Goods And services, Plant,	Type of infrastructure	Project duration		Source Of funding	Budget Programme name	Delivery Mechanism (individual Project Or package Program)	Total Project cost	Total Expenditure (un Mar 6)
				Regional/ District Central Hospital, Clinic, Community Health centre,	Date: Start Note1	Date: Finish Note2					

			Machinery and Equipment, COE)	Pharmaceutical Depots, Mortuary, etc.							
Beaufort West FPL	Complete	Central Karoo	Non-residential buildings	FPL Replacement	01/04/2016	31/03/2012	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public Hospital and other health facilities	R11 461 000	
Hill Side Clinic	Works	Central karoo	Non-residential buildings	Clinic Replacement	30/11/2012	31/12/2016	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP12: Revitalisation of public hospitals and other health facilities	R23 000 000	
Matjiesfontein satellite Clinic	Package planning	Central karoo	Non-residential buildings	Clinic Replacement	19/12/2014	01/04/2021	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	R3 000 000	
Laingsburg Clinic	Package planning	Central Karoo	Non-residential buildings	Clinic Upgrade and additions	30/04/2014	30/06/2020	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospital and other health facilities	R12 000 000	
Hill Side Clinic	N/A	Central Karoo	Non-residential buildings	HT: Clinic	01/04/2016	31/03/17	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	R1 800 000	
Murraysburg hospital	Infrastructure planning	Central Karoo	Non-residential buildings	Rehabilitation of hospital	01/08/2018	31/03/2018	Hospital Facility Revitalisation Grant	Health Facilities Management	SIP 12: Revitalisation of public hospitals and other health facilities	R5 000 000	

DEPARTMENT OF SOCIAL DEVELOPMENT: DISTRICT AND LOCAL MUNICIPALITY

MUNICIPALITY	2016/2017	2017/2018	2018/2019
LAINGSBURG	R1 083 000	R1 137 000	R1 203 000

PRINCE ALBERT	R1 185 000	R1 245 000	R1 317 000
BEAUFORT WEST	R8 171 000	R8 581 000	R9 079 000

DEPARTMENT OF SOCIAL DEVELOPMENT: SOCIAL WELFARE SERVICES

MUNICIPALITY	2016/2017	2017/2018	2018/2019
LAINGSBURG	R1 083 000	R1 137 000	R1 203 000
PRINCE ALBERT	R1 185 000	R1 245 000	R1 317 000
BEAUFORT WEST	R8 170 000	R8 580 000	R9 078 000

CHAPTER 10: PERFORMANCE MANAGEMENT

10.1 PERFORMANCE MANAGEMENT POLICY FRAMEWORK

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality.

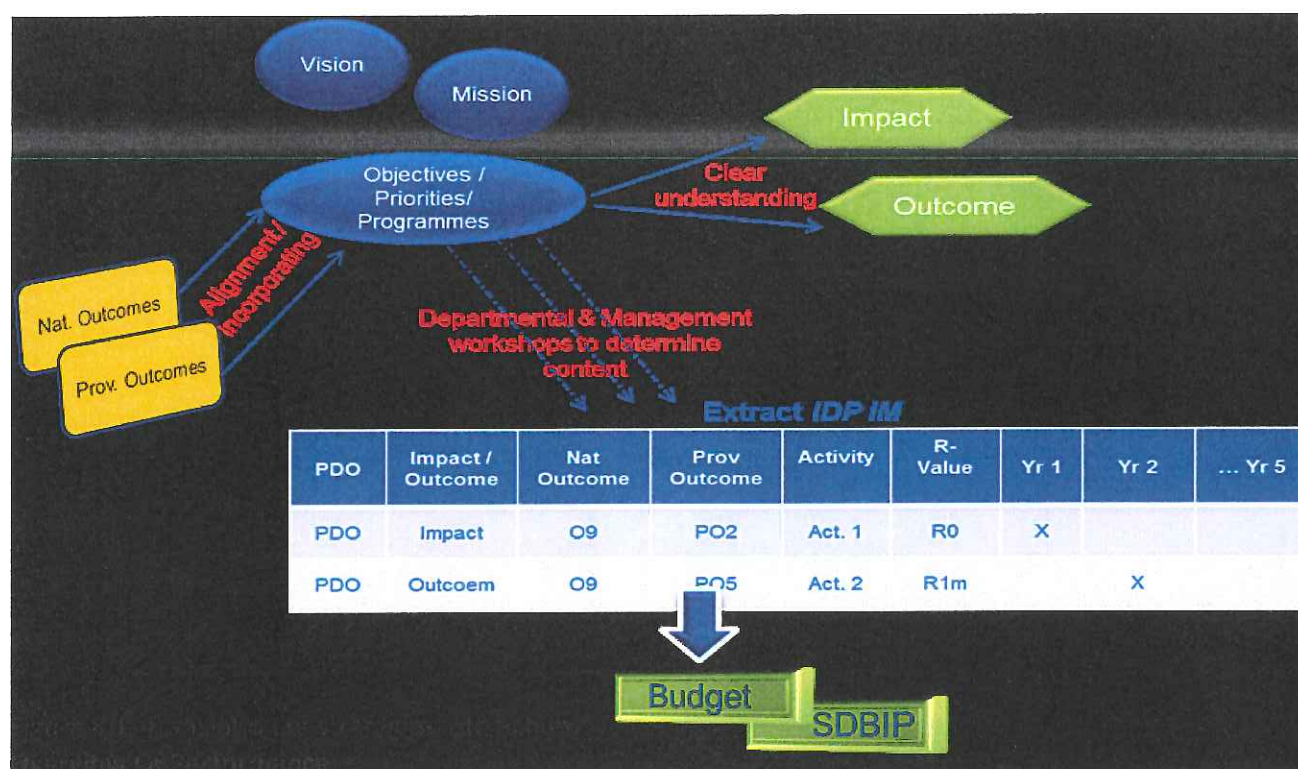
Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	2015/16

Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development plans	2015 - 2017
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Table: Implementation of Performance Management Framework

Action Planning / Performance Plan

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2014 – 2019 IDP period



The performance statistics in the table below include performance in terms of the departmental SDBIP, which measures operational performance, as well as the performance in terms of the Top Layer SDBIP.

Directorate	Financial Year	Total KPI's	KPI's extremely well met	KPI's well met	KPI's met	KPI's almost met	KPI's not met
Municipal Manager & Council	2012/13	67	3	1	45	4	14
	2013/14	32	1	1	29	0	1
	2014/15	24	2	0	18	4	0
Corporate Services	2012/13	83	14	9	47	7	6
	2013/14	28	9	1	16	1	1
	2014/15	48	7	2	31	1	7

Financial Services	2012/13	39	1	1	25	8	4
	2013/14	18	2	0	16	0	0
	2014/15						
Technical Services	2012/13	33	3	7	18	1	4
	2013/14	15	1	3	9	1	1
	2014/15						

Summary of total performance: 2014/15

Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively.

The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

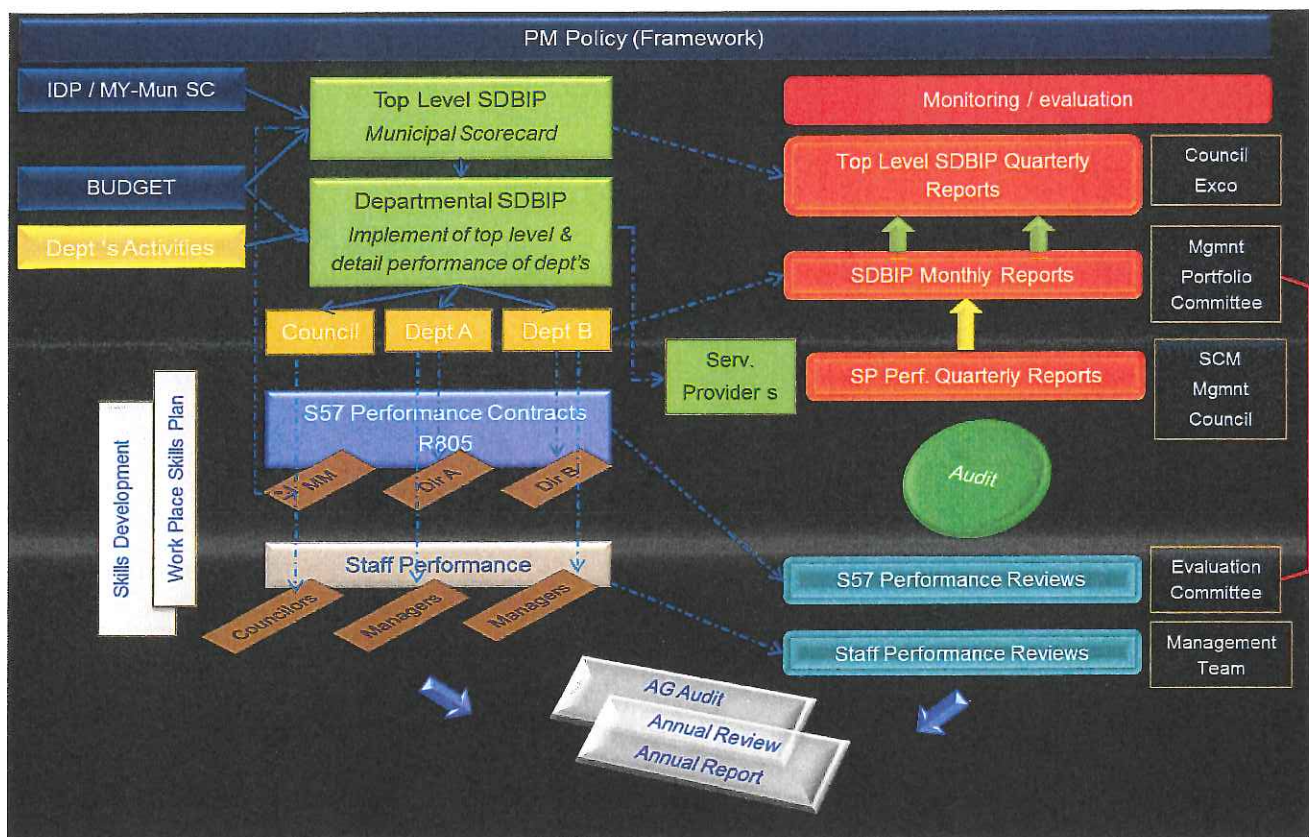


Figure 10.1: Performance Management system

10.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

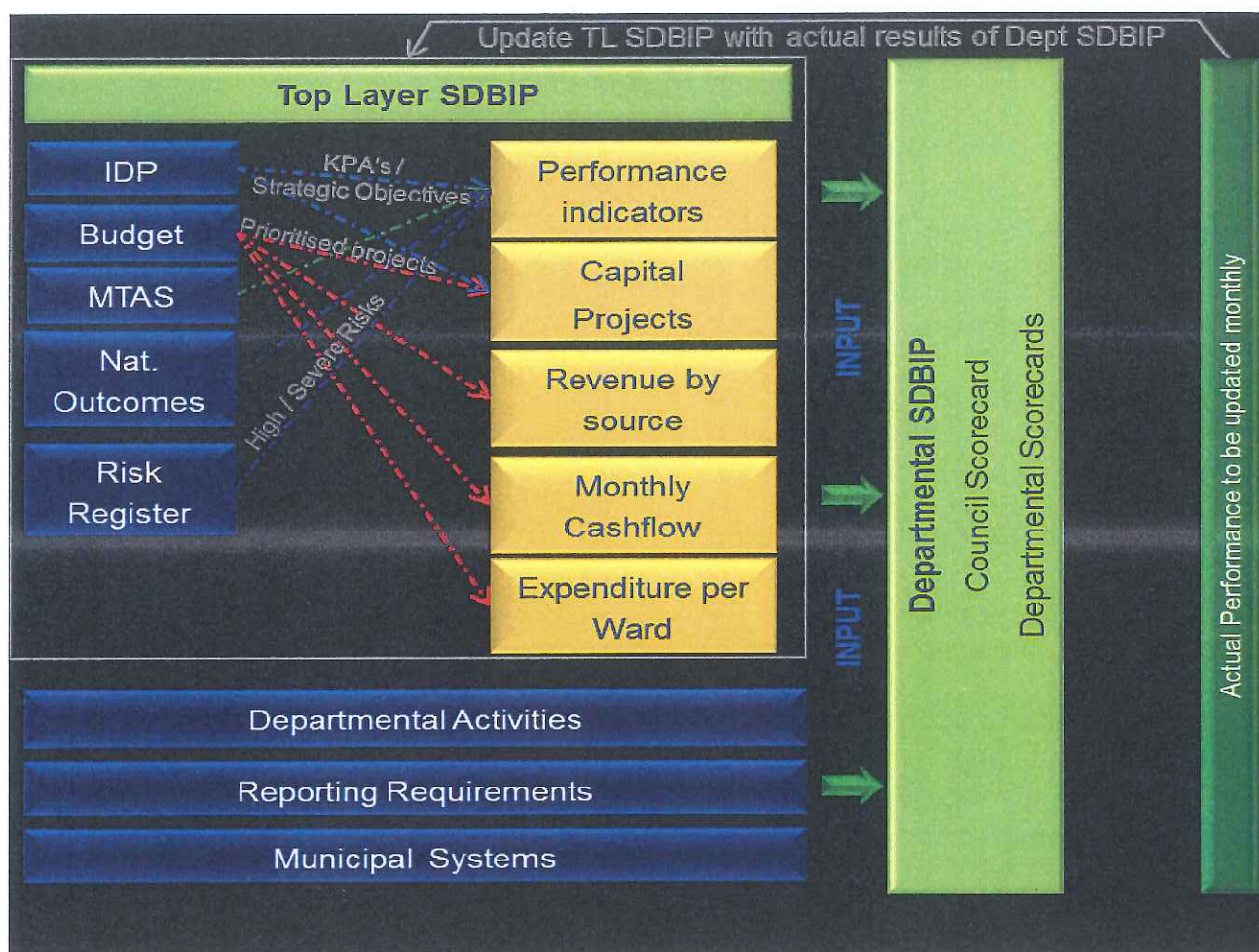


Figure 10.2: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

10.3 INDIVIDUAL LEVEL

The municipality has implemented a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

10.4 KEY PERFORMANCE INDICATORS (KPI's)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

10.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

10.5.1 QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

10.6 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

2016 /2017 TOPLAYER STRATEGIC SDBIP

IDP Objective	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Baseline	Target Type [R]	Annual Target
To pursue economic growth opportunities that will create descent work.	Local Economic Development	Create temporary job opportunities in terms of identified road projects by 31 March 2017 (Calculations of the number of jobs created will be over the 12 months coincided the Financial year of the Provincial Department of Transport)	Number of job opportunities created by 31 March 2017 (Spending calculated over the Financial year of the Dept of Transport of the WC Province)	Director Technical Services	15	Number	15
To build a well capacitated workforce and skilled employable youth and communities	Municipal Transformation and Institutional Development	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved equity plan as at 30 June 2017	Number of people from employment equity target groups employed (appointed) in the three highest levels of management	Municipal Manager	1	Number	1

To facilitate good governance principles and effective stakeholder participation.	Good Governance and Public Participation	Facilitate the meeting of the District Intergovernmental Forum (Technical)	Number of meetings held	Municipal Manager	2	Number	4
To pursue economic growth opportunities that will create descent work.	Local Economic Development	Oversee the developing and submitting of business plans from the Economic Development Agency (EDA) for projects to Council for consideration by 30 June 2017	Number of business plans submitted to Council	Municipal Manager	2	Number	2
To pursue economic growth opportunities that will create descent work.	Local Economic Development	Facilitate the meeting of the Board of the Economic Development Agency (EDA)	Number of meetings held	Municipal Manager	2	Number	2
To pursue economic growth opportunities that will create descent work.	Local Economic Development	Submit proposals to possible funders for projects/initiatives for the youth, disabled, elderly and gender 30 June 2017	Number of proposals submitted to possible funders	Municipal Manager	2	Number	2

To improve and maintain district roads and promote effective and safe public transport for all.	Basic Service Delivery	95% of roads capital conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received) x100] Spending calculated over the Financial year of the Dept of Transport of the WC Province	% of roads capital conditional grant spent over the Financial year of the Dept of Transport of the WC Province)	Director Technical Services	95%	Percentage	95
To improve and maintain district roads and promote effective and safe public transport for all.	Basic Service Delivery	95% of roads operational conditional grant spent by 31 March 2017 [(Actual expenditure divided by approved allocation received)x100] Calculated over 12 months which coincide with the Financial year of the Prov Dept of Transport	% of roads operational conditional grant spent over the Financial year of the Dept of Transport of the WC Province	Director Technical Services	95%	Percentage	95
To improve and maintain district roads and promote effective and safe public transport for all.	Basic Service Delivery	Regravel roads by 31 March 2017 (Calculated over the Financial year of the Dept of Transport of the WC Province)	Kilometers of roads regravelled (Calculated over the Financial year of the Dept of Transport of the WC Province)	Director Technical Services	45	Number	35
To deliver sound administrative and financial services, to ensure viability	Municipal Transformation and Institutional Development	90% of approved capital budget spent by 30 June 2017 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	% of capital budget spent	Senior Manager: Corporate Services	90%	Percentage	90

To deliver sound administrative and financial services, to ensure viability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	Senior Manager Corporate Services	600	Percentage	32
To deliver sound administrative and financial services, to ensure viability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	Senior Manager Corporate Services	1	Number	1

To deliver sound administrative and financial services, to ensure viability	Good Governance and Public Participation	Revise the Risk based audit plan (RBAP) and submit to the Audit Committee by 30 June 2017	RBAP submitted to the Audit Committee	Municipal Manager	1	Number	1
To deliver sound administrative and financial services, to ensure viability	Good Governance and Public Participation	Implement the RBAP by 30 June 2017 [(Audits completed for the year/audits planned for the year according to the RBAP)x100]	% of RBAP implemented	Municipal Manager	70%	Percentage	70
To pursue economic growth opportunities that will create decent work.	Local Economic Development	Review the Economic Development Strategy and submit to Council by 30 June 2017	Economic Development Strategy reviewed and submitted to council	Municipal Manager	1	Number	1
To deliver sound administrative and financial services, to ensure viability	Municipal Financial Viability and Management	Submit the financial statements by 31 August 2016 to the Auditor General	Financial Statements submitted	Senior Manager Corporate Services	1	Number	1
To deliver sound administrative and financial services, to ensure viability	Municipal Transformation and Institutional Development	90% of approved capital budget spent by 30 June 2017 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)x100]	% of capital budget spent	Senior Manager Corporate Services	90%	Percentage	90

To build a well capacitated workforce and skilled employable youth and communities	Municipal Transformation and Institutional Development	Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 measured as $\frac{[(\text{Total Actual Training Expenditure} / \text{Total personnel Budget}) \times 100]}{}$	% of personnel budget spent	Senior Manager Corporate Services	0.50%	Percentage	1
To build a well capacitated workforce and skilled employable youth and communities	Municipal Transformation and Institutional Development	Review the Employment Equity plan and submit to Council by 31 December 2016	Plan reviewed and submitted to Council	Senior Manager Corporate Services	1	Number	1
To deliver sound administrative and financial services, to ensure viability	Municipal Transformation and Institutional Development	Revise the Appointment Policy to be in accordance with legislative requirements and submit to council 30 June 2017	Revised Appointment Policy submitted to council	Senior Manager Corporate Services	1	Number	1
To build a well capacitated workforce and skilled employable youth and communities	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2017	Plan submitted to the LGSETA	Senior Manager Corporate Services	1	Number	1

To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Submit an Environmental Health Project Proposal to the Provincial Department of Health and/or other role-players by 31 December 2016	Number of Project Proposals submitted	Senior Manager Corporate Services	1	Number	1
To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Raise Health and Hygiene awareness through articles published in the local newspaper "The Courier" on a quarterly basis	Number of articles published on a quarterly basis	Senior Manager Corporate Services	8	Number	4
To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Compile and distribute a Municipal Health Newsletter to Category B-Municipalities within the Central Karoo District by 31 January 2017	Number of newsletters submitted	Senior Manager Corporate Services	1	Number	1

To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Compile and submit bi-annual Landfill Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Landfill Evaluation Reports submitted on a bi-annual basis	Senior Manager Corporate Services	6	Number	6
To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Compile and submit bi-annual Informal Settlement Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Informal Settlement Evaluation Reports submitted on a bi-annual basis	Senior Manager Corporate Services	4	Number	4
To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Basic Service Delivery	Compile and submit bi-annual Water Quality Evaluation Reports to Category B-Municipalities within the Central Karoo District by 31 December 2016 and 30 June 2017	Number of Water Quality Evaluation Reports submitted on a bi-annual basis	Senior Manager Corporate Services	6	Number	6

To plan to minimize the impact of social ills, disasters and improve public safety in the region.	Basic Service Delivery	Conduct training sessions for emergency personnel and volunteers by 30 June 2017	Number of training sessions conducted	Senior Manager Corporate Services	3	Number	3
To plan to minimize the impact of social ills, disasters and improve public safety in the region.	Basic Service Delivery	Inspect industrial premises for fire safety and issue safety certificates by 30 June 2017	Number of industrial premises inspected for fire safety and safety certificates issued	Senior Manager Corporate Services	6	Number	6

